

Mississippi University for Women - On Campus 1100 College Street
AGENCY ADDRESS

Dr. Jim Borsig
CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2012	Estimate Expenses FY Ending June 30, 2013	Requested for FY Ending June 30, 2014	Requested Increase (+) or Decrease (-) FY 2014 vs. FY 2013 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	17,191,775	19,762,000	22,599,252		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	17,191,775	19,762,000	22,599,252	2,837,252	14.35%
2. Travel					
a. Travel & Subsistence (In-State)	114,831	327,589	329,089	1,500	0.45%
b. Travel & Subsistence (Out-of-State)	114,079				
c. Travel & Subsistence (Out-of-Country)					
Total Travel	228,910	327,589	329,089	1,500	0.45%
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	3,098,236	3,594,348	3,594,348		
b. Communications, Transportation & Utilities	1,413,119	1,629,549	1,629,549		
c. Public Information	59,778	69,342	69,342		
d. Rents	129,288	149,888	149,888		
e. Repairs & Service	16,808	18,749	101,274	82,525	440.15%
f. Fees, Professional & Other Services	245,464	270,748	394,538	123,790	45.72%
g. Other Contractual Services	3,236,121	3,828,637	3,960,461	131,824	3.44%
h. Data Processing	137,921	159,988	159,988		
i. Other					
Total Contractual Services	8,336,735	9,721,249	10,059,388	338,139	3.47%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	6,718	8,351	8,351		
b. Printing & Office Supplies & Materials	188,458	237,458	239,958	2,500	1.05%
c. Equipment, Repair Parts, Supplies & Accessories	15,738	20,151	20,151		
d. Professional & Scientific Supplies & Materials	23,817	30,134	30,134		
e. Other Supplies & Materials	227,902	288,550	288,550		
Total Commodities	462,633	584,644	587,144	2,500	0.42%
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)	310,826	315,826	317,826	2,000	0.63%
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment	1,566				
c. Office Machines, Furniture, Fixtures & Equipment	20,145	20,145	20,145		
d. IS Equipment (Data Processing & Telecommunications)	137,025	166,300	281,395	115,095	69.20%
e. Equipment - Lease Purchase					
f. Other Equipment	36,654	37,507	51,387	13,880	37.00%
Total Equipment (Schedule D-2)	195,390	223,952	352,927	128,975	57.59%
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	158,163	(234,426)	(234,426)		
TOTAL EXPENDITURES	26,884,432	30,700,834	34,011,200	3,310,366	10.78%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	11,636,581	11,793,167	13,766,784	1,973,617	16.73%
State Support Special Funds	2,021,446	2,041,683	2,041,683		
Federal Funds _____ Other Special Funds (Specify) _____					
Education Enhancement Funds					
Budget Contingency Funds					
Tuition	12,064,239	15,758,114	17,094,863	1,336,749	8.48%
Other	1,162,166	1,107,870	1,107,870		
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	26,884,432	30,700,834	34,011,200	3,310,366	10.78%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	317	335	339	4	1.19%
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: _____
Official of Board or Commission

Budget Officer: Susan Sobley / ssobley@comptroller.muw.edu

Phone Number: 662-329-7214

Submitted by: Dr. Jim Borsig
Name

Title: President

Date: July 26, 2012

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi University for Women - On Campus

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	7,735,889	44.99%		7,568,883	38.30%		9,542,500	42.22%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	1,205,573	7.01%		1,207,154	6.10%		1,207,154	5.34%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. Education Enhancement Funds									
11. Budget Contingency Funds									
12. Tuition	8,250,313	47.98%		10,985,963	55.59%		11,849,598	52.43%	
13. Other									
Total Salaries	17,191,775		63.94%	19,762,000		64.36%	22,599,252		66.44%
1. General State Support Special (Specify)	103,005	44.99%		125,466	38.29%		125,466	38.12%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	16,053	7.01%		20,011	6.10%		20,011	6.08%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. Education Enhancement Funds									
11. Budget Contingency Funds									
12. Tuition	109,852	47.98%		182,112	55.59%		183,612	55.79%	
13. Other									
Total Travel	228,910		0.85%	327,589		1.06%	329,089		0.96%
1. General State Support Special (Specify)	3,589,514	43.05%		3,874,897	39.86%		3,874,897	38.52%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	567,377	6.80%		578,805	5.95%		578,805	5.75%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. Education Enhancement Funds									
11. Budget Contingency Funds									
12. Tuition	4,179,844	50.13%		5,267,547	54.18%		5,605,686	55.72%	
13. Other									
Total Contractual	8,336,735		31.00%	9,721,249		31.66%	10,059,388		29.57%
1. General State Support Special (Specify)	208,173	44.99%		223,921	38.30%		223,921	38.13%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	32,443	7.01%		35,713	6.10%		35,713	6.08%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. Education Enhancement Funds									
11. Budget Contingency Funds									
12. Tuition	222,017	47.98%		325,010	55.59%		327,510	55.78%	
13. Other									
Total Commodities	462,633		1.72%	584,644		1.90%	587,144		1.72%

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi University for Women - On Campus

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund	200,000	64.34%		200,000	63.32%		200,000	62.92%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Education Enhancement Funds									
11. Budget Contingency Funds									
12. Tuition	110,826	35.65%		115,826	36.67%		117,826	37.07%	
13. Other									
Total Other Than Equipment	310,826		1.15%	315,826		1.02%	317,826		0.93%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Education Enhancement Funds									
11. Budget Contingency Funds									
12. Tuition	195,390	100.00%		223,952	100.00%		352,927	100.00%	
13. Other									
Total Equipment	195,390		0.72%	223,952		0.72%	352,927		1.03%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Education Enhancement Funds									
11. Budget Contingency Funds									
12. Tuition									
13. Other									
Total Vehicles									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Education Enhancement Funds									
11. Budget Contingency Funds									
12. Tuition									
13. Other									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi University for Women - On Campus

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Education Enhancement Funds									
11. Budget Contingency Funds									
12. Tuition	158,163	100.00%		-234,426	100.00%		-234,426	100.00%	
13. Other									
Total Subsidies, Loans & Grants	158,163		0.58%	-234,426		-0.76%	-234,426		-0.68%
1. General _____ State Support Special (Specify) _____	11,636,581	43.28%		11,793,167	38.41%		13,766,784	40.47%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	2,021,446	7.51%		2,041,683	6.65%		2,041,683	6.00%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Education Enhancement Funds									
11. Budget Contingency Funds									
12. Tuition	13,226,405	49.19%		16,865,984	54.93%		18,202,733	53.51%	
13. Other									
TOTAL	26,884,432		100.00%	30,700,834		100.00%	34,011,200		100.00%

SPECIAL FUNDS DETAIL

Mississippi University for Women - On Campus
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund	2,021,446	2,041,683	2,041,683
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
Section S TOTAL		2,021,446	2,041,683	2,041,683

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source	FY 2013	FY 2014			
	Cash Balance-Unencumbered					
Section A TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Ayers Endowment Interest Funds				
Cash Balance Applied				
Government Grants and Contracts		45,608	45,000	45,000
Grants and Contracts (Private)		751,415	564,304	564,304
Investment Income			125,000	125,000
Local Appropriations				
Other Funds		145,809	143,073	143,073
Sales & Services		219,334	230,493	230,493
Tuition		12,064,239	15,758,114	17,094,863
Section B TOTAL		13,226,405	16,865,984	18,202,733

Section S + A + B TOTAL		15,247,851	18,907,667	20,244,416
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/12	(2) Balance as of 6/30/13	(3) Balance as of 6/30/14
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

Mississippi University for Women - On Campus

Name of Agency

STATE SUPPORT SPECIAL FUNDS

See Individual Budgets

OTHER SPECIAL FUNDS

See Individual Budgets.

TREASURY FUND/BANK

See Individual Budgets

CONTINUATION AND EXPANDED REQUEST

Mississippi University for Women - On Campus

Program No. _____ of 10 Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	7,735,889	1,205,573		8,250,313	17,191,775
Travel	103,005	16,053		109,852	228,910
Contractual Services	3,589,514	567,377		4,179,844	8,336,735
Commodities	208,173	32,443		222,017	462,633
Other Than Equipment		200,000		110,826	310,826
Equipment				195,390	195,390
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				158,163	158,163
Total	11,636,581	2,021,446		13,226,405	26,884,432
No. of Positions (FTE)	129.66	20.65		166.62	316.93

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	7,568,883	1,207,154		10,985,963	19,762,000
Travel	125,466	20,011		182,112	327,589
Contractual Services	3,874,897	578,805		5,267,547	9,721,249
Commodities	223,921	35,713		325,010	584,644
Other Than Equipment		200,000		115,826	315,826
Equipment				223,952	223,952
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				(234,426)	(234,426)
Total	11,793,167	2,041,683		16,865,984	30,700,834
No. of Positions (FTE)	128.05	20.42		185.89	334.36

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	1,973,617			863,635	2,837,252
Travel				1,500	1,500
Contractual Services				338,139	338,139
Commodities				2,500	2,500
Other Than Equipment				2,000	2,000
Equipment				128,975	128,975
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,973,617			1,336,749	3,310,366
No. of Positions (FTE)	3.22			1.00	4.22

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi University for Women - On Campus _____

Program No. _____ of 10 Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	9,542,500	1,207,154	11,849,598	22,599,252
Travel	125,466	20,011	183,612	329,089
Contractual Services	3,874,897	578,805	5,605,686	10,059,388
Commodities	223,921	35,713	327,510	587,144
Other Than Equipment		200,000	117,826	317,826
Equipment			352,927	352,927
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			(234,426)	(234,426)
Total	13,766,784	2,041,683	18,202,733	34,011,200
No. of Positions (FTE)	131.27	20.42	186.89	338.58

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**SUMMARY OF PROGRAMS
FORM MBR-1-03sum**

Mississippi University for Women - On Campus
Agency Name

FUNDING REQUESTED FISCAL YEAR 2014

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. INSTRUCTION	6,646,937	745,343		6,880,431	14,272,711
2. RESEARCH				14,288	14,288
3. PUBLIC SERVICE	76,036	12,126		111,469	199,631
4. ACADEMIC SUPPORT	979,704	356,253		1,924,674	3,260,631
5. STUDENT SERVICES	878,131	140,052		1,420,560	2,438,743
6. INSTITUTIONAL SUPPORT	1,971,541	275,242		3,129,804	5,376,587
7. OPERATION & MAINTENANCE	1,794,315	286,174		2,660,255	4,740,744
8. SCHOLARSHIP & FELLOWSHIPS	1,420,120	226,493		2,061,252	3,707,865
9. MANDATORY TRANSFERS					
10. NON-MANDATORY TRANSFERS					
SUMMARY OF ALL PROGRAMS	13,766,784	2,041,683		18,202,733	34,011,200

CONTINUATION AND EXPANDED REQUEST

Mississippi University for Women - On Campus

Program No. 1 of 10 Programs

AGENCY

INSTRUCTION

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	4,443,101	692,420		4,738,559	9,874,080
Travel	31,421	4,897		33,511	69,829
Contractual Services	69,444	10,822		74,061	154,327
Commodities	64,911	10,116		69,227	144,254
Other Than Equipment					
Equipment				51,537	51,537
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				76,814	76,814
Total	4,608,877	718,255		5,043,709	10,370,841
No. of Positions (FTE)	66.90	10.70		86.33	163.93

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	4,458,663	711,108		6,471,590	11,641,361
Travel	42,377	6,759		61,508	110,644
Contractual Services	124,569	19,867		180,807	325,243
Commodities	47,711	7,609		69,250	124,570
Other Than Equipment					
Equipment				19,000	19,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				23,112	23,112
Total	4,673,320	745,343		6,825,267	12,243,930
No. of Positions (FTE)	68.56	10.94		99.53	179.03

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	1,973,617			28,830	2,002,447
Travel				1,500	1,500
Contractual Services				10,454	10,454
Commodities				500	500
Other Than Equipment					
Equipment				13,880	13,880
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,973,617			55,164	2,028,781
No. of Positions (FTE)	3.22				3.22

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi University for Women - On Campus

Program No. 1 of 10 Programs

AGENCY

INSTRUCTION

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	6,432,280	711,108	6,500,420	13,643,808
Travel	42,377	6,759	63,008	112,144
Contractual Services	124,569	19,867	191,261	335,697
Commodities	47,711	7,609	69,750	125,070
Other Than Equipment				
Equipment			32,880	32,880
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			23,112	23,112
Total	6,646,937	745,343	6,880,431	14,272,711
No. of Positions (FTE)	71.78	10.94	99.53	182.25

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi University for Women - On Campus

Program No. 2 of 10 Programs

AGENCY

RESEARCH

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				14,288	14,288
Total				14,288	14,288
No. of Positions (FTE)					

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				14,288	14,288
Total				14,288	14,288
No. of Positions (FTE)					

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi University for Women - On Campus

Program No. 2 of 10 Programs

AGENCY

RESEARCH

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			14,288	14,288
Total			14,288	14,288
No. of Positions (FTE)				

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi University for Women - On Campus

Program No. 3 of 10 Programs

AGENCY

PUBLIC SERVICE

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	39,078	6,090		41,676	86,844
Travel	594	93		633	1,320
Contractual Services	28,838	4,494		30,756	64,088
Commodities	18,645	2,906		19,885	41,436
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	87,155	13,583		92,950	193,688
No. of Positions (FTE)	1.22	0.19		1.55	2.96

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	34,288	5,468		49,767	89,523
Travel	383	61		556	1,000
Contractual Services	24,896	3,970		36,134	65,000
Commodities	16,469	2,627		23,904	43,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	76,036	12,126		110,361	198,523
No. of Positions (FTE)	1.03	0.16		1.49	2.68

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				1,108	1,108
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				1,108	1,108
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi University for Women - On Campus

Program No. 3 of 10 Programs

AGENCY

PUBLIC SERVICE

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	34,288	5,468	50,875	90,631
Travel	383	61	556	1,000
Contractual Services	24,896	3,970	36,134	65,000
Commodities	16,469	2,627	23,904	43,000
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	76,036	12,126	111,469	199,631
No. of Positions (FTE)	1.03	0.16	1.49	2.68

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi University for Women - On Campus

Program No. 4 of 10 Programs

AGENCY

ACADEMIC SUPPORT

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	808,148	125,943		861,889	1,795,980
Travel	13,258	2,066		14,139	29,463
Contractual Services	149,394	21,816		149,297	320,507
Commodities	12,878	2,007		13,735	28,620
Other Than Equipment		200,000		110,826	310,826
Equipment				115,839	115,839
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				185,850	185,850
Total	983,678	351,832		1,451,575	2,787,085
No. of Positions (FTE)	13.88	2.22		17.90	34.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	766,413	122,235		1,112,422	2,001,070
Travel	18,933	3,020		27,482	49,435
Contractual Services	172,924	27,580		260,400	460,904
Commodities	21,434	3,418		31,110	55,962
Other Than Equipment		200,000		115,826	315,826
Equipment				175,122	175,122
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	979,704	356,253		1,722,362	3,058,319
No. of Positions (FTE)	14.07	2.24		20.43	36.74

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				198,312	198,312
Travel					
Contractual Services					
Commodities				2,000	2,000
Other Than Equipment				2,000	2,000
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				202,312	202,312
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi University for Women - On Campus

Program No. 4 of 10 Programs

AGENCY

ACADEMIC SUPPORT

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	766,413	122,235	1,310,734	2,199,382
Travel	18,933	3,020	27,482	49,435
Contractual Services	172,924	27,580	260,400	460,904
Commodities	21,434	3,418	33,110	57,962
Other Than Equipment		200,000	117,826	317,826
Equipment			175,122	175,122
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	979,704	356,253	1,924,674	3,260,631
No. of Positions (FTE)	14.07	2.24	20.43	36.74

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi University for Women - On Campus

Program No. 5 of 10 Programs

AGENCY

STUDENT SERVICES

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	723,768	112,793		771,898	1,608,459
Travel	35,341	5,508		37,690	78,539
Contractual Services	79,882	12,449		85,194	177,525
Commodities	70,380	10,968		75,061	156,409
Other Than Equipment					
Equipment				1,770	1,770
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				(2,460)	(2,460)
Total	909,371	141,718		969,153	2,020,242
No. of Positions (FTE)	18.03	2.88		23.27	44.18

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	652,296	104,034		946,784	1,703,114
Travel	30,766	4,907		44,657	80,330
Contractual Services	107,496	17,144		156,026	280,666
Commodities	87,573	13,967		127,108	228,648
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				32,985	32,985
Total	878,131	140,052		1,307,560	2,325,743
No. of Positions (FTE)	16.62	2.65		24.14	43.41

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				113,000	113,000
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				113,000	113,000
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi University for Women - On Campus

Program No. 5 of 10 Programs

AGENCY

STUDENT SERVICES

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	652,296	104,034	1,059,784	1,816,114
Travel	30,766	4,907	44,657	80,330
Contractual Services	107,496	17,144	156,026	280,666
Commodities	87,573	13,967	127,108	228,648
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			32,985	32,985
Total	878,131	140,052	1,420,560	2,438,743
No. of Positions (FTE)	16.62	2.65	24.14	43.41

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi University for Women - On Campus

Program No. 6 of 10 Programs

AGENCY

INSTITUTIONAL SUPPORT

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,470,020	229,090		1,567,774	3,266,884
Travel	21,888	3,411		23,343	48,642
Contractual Services	205,339	41,448		580,661	827,448
Commodities	24,376	3,799		25,996	54,171
Other Than Equipment					
Equipment				10,692	10,692
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				(213,467)	(213,467)
Total	1,721,623	277,748		1,994,999	3,994,370
No. of Positions (FTE)	23.25	3.72		30.01	56.98

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,455,176	232,085		2,112,136	3,799,397
Travel	31,858	5,081		46,241	83,180
Contractual Services	451,941	32,882		289,846	774,669
Commodities	32,566	5,194		47,268	85,028
Other Than Equipment					
Equipment				29,830	29,830
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				(242,045)	(242,045)
Total	1,971,541	275,242		2,283,276	4,530,059
No. of Positions (FTE)	22.32	3.56		32.40	58.28

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				486,273	486,273
Travel					
Contractual Services				245,160	245,160
Commodities					
Other Than Equipment					
Equipment				115,095	115,095
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				846,528	846,528
No. of Positions (FTE)				1.00	1.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi University for Women - On Campus
AGENCY

Program No. 6 of 10 Programs

INSTITUTIONAL SUPPORT

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,455,176	232,085	2,598,409	4,285,670
Travel	31,858	5,081	46,241	83,180
Contractual Services	451,941	32,882	535,006	1,019,829
Commodities	32,566	5,194	47,268	85,028
Other Than Equipment				
Equipment			144,925	144,925
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			(242,045)	(242,045)
Total	1,971,541	275,242	3,129,804	5,376,587
No. of Positions (FTE)	22.32	3.56	33.40	59.28

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi University for Women - On Campus

Program No. 7 of 10 Programs

AGENCY

OPERATION & MAINTENANCE

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	251,774	39,237		268,517	559,528
Travel	503	78		536	1,117
Contractual Services	1,662,547	259,094		1,773,103	3,694,744
Commodities	16,983	2,647		18,113	37,743
Other Than Equipment					
Equipment				15,552	15,552
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,931,807	301,056		2,075,821	4,308,684
No. of Positions (FTE)	6.38	0.94		7.56	14.88

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	202,047	32,224		293,264	527,535
Travel	1,149	183		1,668	3,000
Contractual Services	1,572,951	250,869		2,283,082	4,106,902
Commodities	18,168	2,898		26,370	47,436
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				(62,766)	(62,766)
Total	1,794,315	286,174		2,541,618	4,622,107
No. of Positions (FTE)	5.45	0.87		7.90	14.22

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				36,112	36,112
Travel					
Contractual Services				82,525	82,525
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				118,637	118,637
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi University for Women - On Campus

Program No. 7 of 10 Programs

AGENCY

OPERATION & MAINTENANCE

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	202,047	32,224	329,376	563,647
Travel	1,149	183	1,668	3,000
Contractual Services	1,572,951	250,869	2,365,607	4,189,427
Commodities	18,168	2,898	26,370	47,436
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			(62,766)	(62,766)
Total	1,794,315	286,174	2,660,255	4,740,744
No. of Positions (FTE)	5.45	0.87	7.90	14.22

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi University for Women - On Campus

Program No. 8 of 10 Programs

AGENCY

SCHOLARSHIP & FELLOWSHIPS

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	1,394,070	217,254		1,486,772	3,098,096
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				97,138	97,138
Total	1,394,070	217,254		1,583,910	3,195,234
No. of Positions (FTE)					

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	1,420,120	226,493		2,061,252	3,707,865
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,420,120	226,493		2,061,252	3,707,865
No. of Positions (FTE)					

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi University for Women - On Campus

Program No. 8 of 10 Programs

AGENCY

SCHOLARSHIP & FELLOWSHIPS

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services	1,420,120	226,493	2,061,252	3,707,865
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	1,420,120	226,493	2,061,252	3,707,865
No. of Positions (FTE)				

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi University for Women - On Campus

Program No. 9 of 10 Programs

AGENCY

MANDATORY TRANSFERS

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi University for Women - On Campus _____

Program No. 9 of 10 Programs

AGENCY

MANDATORY TRANSFERS

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi University for Women - On Campus

Program No. 10 of 10 Programs

AGENCY

NON-MANDATORY TRANSFERS

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi University for Women - On Campus

Program No. 10 of 10 Programs

AGENCY

NON-MANDATORY TRANSFERS

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

PROGRAM DECISION UNITS

Mississippi University for Women - On Campus

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Personnel Cost Adjustments	Increased Cost Of Programming	Total Funding Change	FY 2014 Total Request	
EXPENDITURES:								
SALARIES	11,641,361			1,973,617	28,830	2,002,447	13,643,808	
GENERAL	4,458,663			1,973,617		1,973,617	6,432,280	
ST.SUP.SPECIAL	711,108						711,108	
FEDERAL								
OTHER	6,471,590				28,830	28,830	6,500,420	
TRAVEL	110,644				1,500	1,500	112,144	
GENERAL	42,377						42,377	
ST.SUP.SPECIAL	6,759						6,759	
FEDERAL								
OTHER	61,508				1,500	1,500	63,008	
CONTRACTUAL	325,243				10,454	10,454	335,697	
GENERAL	124,569						124,569	
ST.SUP.SPECIAL	19,867						19,867	
FEDERAL								
OTHER	180,807				10,454	10,454	191,261	
COMMODITIES	124,570				500	500	125,070	
GENERAL	47,711						47,711	
ST.SUP.SPECIAL	7,609						7,609	
FEDERAL								
OTHER	69,250				500	500	69,750	
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	19,000				13,880	13,880	32,880	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	19,000				13,880	13,880	32,880	
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	23,112						23,112	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	23,112						23,112	
TOTAL	12,243,930			1,973,617	55,164	2,028,781	14,272,711	

FUNDING:

GENERAL FUNDS	4,673,320			1,973,617		1,973,617	6,646,937	
ST.SUP.SPCL.FUNDS	745,343						745,343	
FEDERAL FUNDS								
OTHER SP.FUNDS	6,825,267				55,164	55,164	6,880,431	
TOTAL	12,243,930			1,973,617	55,164	2,028,781	14,272,711	

POSITIONS:

GENERAL FTE	68.56			3.22		3.22	71.78	
ST.SUP.SPCL.FTE	10.94						10.94	
FEDERAL FTE								
OTHER SP FTE	99.53						99.53	
TOTAL FTE	179.03			3.22		3.22	182.25	

PRIORITY LEVEL:

	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Personnel Cost Adjustments	Increased Cost Of Programming	Total Funding Change	FY 2014 Total Request	
EXPENDITURES:								
SALARIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								

PROGRAM DECISION UNITS

Mississippi University for Women - On Campus

2 - RESEARCH

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER								
TRAVEL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	14,288						14,288	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	14,288						14,288	
TOTAL	14,288						14,288	

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	14,288						14,288	
TOTAL	14,288						14,288	

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE								

PRIORITY LEVEL:

	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Personnel Cost Adjustments	Increased Cost Of Programming	Total Funding Change	FY 2014 Total Request
SALARIES	89,523				1,108	1,108	90,631
GENERAL	34,288						34,288
ST.SUP.SPECIAL	5,468						5,468
FEDERAL							
OTHER	49,767				1,108	1,108	50,875
TRAVEL	1,000						1,000
GENERAL	383						383
ST.SUP.SPECIAL	61						61
FEDERAL							
OTHER	556						556

PROGRAM DECISION UNITS

Mississippi University for Women - On Campus

3 - PUBLIC SERVICE

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
CONTRACTUAL	65,000						65,000	
GENERAL	24,896						24,896	
ST.SUP.SPECIAL	3,970						3,970	
FEDERAL								
OTHER	36,134						36,134	
COMMODITIES	43,000						43,000	
GENERAL	16,469						16,469	
ST.SUP.SPECIAL	2,627						2,627	
FEDERAL								
OTHER	23,904						23,904	
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	198,523				1,108	1,108	199,631	

FUNDING:

GENERAL FUNDS	76,036						76,036	
ST.SUP.SPCL.FUNDS	12,126						12,126	
FEDERAL FUNDS								
OTHER SP.FUNDS	110,361				1,108	1,108	111,469	
TOTAL	198,523				1,108	1,108	199,631	

POSITIONS:

GENERAL FTE	1.03						1.03	
ST.SUP.SPCL.FTE	0.16						0.16	
FEDERAL FTE								
OTHER SP FTE	1.49						1.49	
TOTAL FTE	2.68						2.68	

PRIORITY LEVEL:

	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Personnel Cost Adjustments	Increased Cost Of Programming	Total Funding Change	FY 2014 Total Request
EXPENDITURES:							
SALARIES	2,001,070				198,312	198,312	2,199,382
GENERAL	766,413						766,413
ST.SUP.SPECIAL	122,235						122,235
FEDERAL							
OTHER	1,112,422				198,312	198,312	1,310,734
TRAVEL	49,435						49,435
GENERAL	18,933						18,933
ST.SUP.SPECIAL	3,020						3,020
FEDERAL							
OTHER	27,482						27,482
CONTRACTUAL	460,904						460,904
GENERAL	172,924						172,924
ST.SUP.SPECIAL	27,580						27,580
FEDERAL							
OTHER	260,400						260,400
COMMODITIES	55,962				2,000	2,000	57,962

PROGRAM DECISION UNITS

Mississippi University for Women - On Campus

4 - ACADEMIC SUPPORT

AGENCY

PROGRAM NAME

A B C D E F G H

GENERAL	21,434						21,434	
ST.SUP.SPECIAL	3,418						3,418	
FEDERAL								
OTHER	31,110				2,000	2,000	33,110	
CAPITAL-OTE	315,826				2,000	2,000	317,826	
GENERAL								
ST.SUP.SPECIAL	200,000						200,000	
FEDERAL								
OTHER	115,826				2,000	2,000	117,826	
EQUIPMENT	175,122						175,122	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	175,122						175,122	
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	3,058,319				202,312	202,312	3,260,631	

FUNDING:

GENERAL FUNDS	979,704						979,704	
ST.SUP.SPCL.FUNDS	356,253						356,253	
FEDERAL FUNDS								
OTHER SP.FUNDS	1,722,362				202,312	202,312	1,924,674	
TOTAL	3,058,319				202,312	202,312	3,260,631	

POSITIONS:

GENERAL FTE	14.07						14.07	
ST.SUP.SPCL.FTE	2.24						2.24	
FEDERAL FTE								
OTHER SP FTE	20.43						20.43	
TOTAL FTE	36.74						36.74	

PRIORITY LEVEL:

	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Personnel Cost Adjustments	Increased Cost Of Programming	Total Funding Change	FY 2014 Total Request
EXPENDITURES:	1,703,114				113,000	113,000	1,816,114
SALARIES							
GENERAL	652,296						652,296
ST.SUP.SPECIAL	104,034						104,034
FEDERAL							
OTHER	946,784				113,000	113,000	1,059,784
TRAVEL	80,330						80,330
GENERAL	30,766						30,766
ST.SUP.SPECIAL	4,907						4,907
FEDERAL							
OTHER	44,657						44,657
CONTRACTUAL	280,666						280,666
GENERAL	107,496						107,496
ST.SUP.SPECIAL	17,144						17,144
FEDERAL							
OTHER	156,026						156,026
COMMODITIES	228,648						228,648
GENERAL	87,573						87,573
ST.SUP.SPECIAL	13,967						13,967
FEDERAL							
OTHER	127,108						127,108
CAPITAL-OTE							
GENERAL							

PROGRAM DECISION UNITS

Mississippi University for Women - On Campus

5 - STUDENT SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	32,985						32,985	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	32,985						32,985	
TOTAL	2,325,743				113,000	113,000	2,438,743	

FUNDING:

GENERAL FUNDS	878,131						878,131	
ST.SUP.SPCL.FUNDS	140,052						140,052	
FEDERAL FUNDS								
OTHER SP.FUNDS	1,307,560				113,000	113,000	1,420,560	
TOTAL	2,325,743				113,000	113,000	2,438,743	

POSITIONS:

GENERAL FTE	16.62						16.62	
ST.SUP.SPCL.FTE	2.65						2.65	
FEDERAL FTE								
OTHER SP FTE	24.14						24.14	
TOTAL FTE	43.41						43.41	

PRIORITY LEVEL:

	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Personnel Cost Adjustments	Increased Cost Of Programming	Total Funding Change	FY 2014 Total Request
EXPENDITURES:							
SALARIES	3,799,397				486,273	486,273	4,285,670
GENERAL	1,455,176						1,455,176
ST.SUP.SPECIAL	232,085						232,085
FEDERAL							
OTHER	2,112,136				486,273	486,273	2,598,409
TRAVEL	83,180						83,180
GENERAL	31,858						31,858
ST.SUP.SPECIAL	5,081						5,081
FEDERAL							
OTHER	46,241						46,241
CONTRACTUAL	774,669				245,160	245,160	1,019,829
GENERAL	451,941						451,941
ST.SUP.SPECIAL	32,882						32,882
FEDERAL							
OTHER	289,846				245,160	245,160	535,006
COMMODITIES	85,028						85,028
GENERAL	32,566						32,566
ST.SUP.SPECIAL	5,194						5,194
FEDERAL							
OTHER	47,268						47,268
CAPITAL-OTE							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
EQUIPMENT	29,830				115,095	115,095	144,925
GENERAL							
ST.SUP.SPECIAL							

PROGRAM DECISION UNITS

Mississippi University for Women - On Campus

6 - INSTITUTIONAL SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL								
OTHER	29,830				115,095	115,095	144,925	
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	(242,045)					(242,045)	(242,045)	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	(242,045)					(242,045)	(242,045)	
TOTAL	4,530,059				846,528	846,528	5,376,587	

FUNDING:

GENERAL FUNDS	1,971,541						1,971,541	
ST.SUP.SPCL.FUNDS	275,242						275,242	
FEDERAL FUNDS								
OTHER SP.FUNDS	2,283,276				846,528	846,528	3,129,804	
TOTAL	4,530,059				846,528	846,528	5,376,587	

POSITIONS:

GENERAL FTE	22.32						22.32	
ST.SUP.SPCL.FTE	3.56						3.56	
FEDERAL FTE								
OTHER SP FTE	32.40				1.00	1.00	33.40	
TOTAL FTE	58.28				1.00	1.00	59.28	

PRIORITY LEVEL:

	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Personnel Cost Adjustments	Increased Cost Of Programming	Total Funding Change	FY 2014 Total Request
EXPENDITURES:							
SALARIES	527,535				36,112	36,112	563,647
GENERAL	202,047						202,047
ST.SUP.SPECIAL	32,224						32,224
FEDERAL							
OTHER	293,264				36,112	36,112	329,376
TRAVEL	3,000						3,000
GENERAL	1,149						1,149
ST.SUP.SPECIAL	183						183
FEDERAL							
OTHER	1,668						1,668
CONTRACTUAL	4,106,902				82,525	82,525	4,189,427
GENERAL	1,572,951						1,572,951
ST.SUP.SPECIAL	250,869						250,869
FEDERAL							
OTHER	2,283,082				82,525	82,525	2,365,607
COMMODITIES	47,436						47,436
GENERAL	18,168						18,168
ST.SUP.SPECIAL	2,898						2,898
FEDERAL							
OTHER	26,370						26,370
CAPITAL-OTE							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
EQUIPMENT							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
VEHICLES							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							

PROGRAM DECISION UNITS

Mississippi University for Women - On Campus

7 - OPERATION & MAINTENANCE

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	(62,766)					(62,766)	(62,766)	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	(62,766)					(62,766)	(62,766)	
TOTAL	4,622,107				118,637	118,637	4,740,744	

FUNDING:

GENERAL FUNDS	1,794,315						1,794,315	
ST.SUP.SPCL.FUNDS	286,174						286,174	
FEDERAL FUNDS								
OTHER SP.FUNDS	2,541,618				118,637	118,637	2,660,255	
TOTAL	4,622,107				118,637	118,637	4,740,744	

POSITIONS:

GENERAL FTE	5.45						5.45	
ST.SUP.SPCL.FTE	0.87						0.87	
FEDERAL FTE								
OTHER SP FTE	7.90						7.90	
TOTAL FTE	14.22						14.22	

PRIORITY LEVEL:

	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Personnel Cost Adjustments	Increased Cost Of Programming	Total Funding Change	FY 2014 Total Request	
EXPENDITURES:								
SALARIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	3,707,865						3,707,865	
GENERAL	1,420,120						1,420,120	
ST.SUP.SPECIAL	226,493						226,493	
FEDERAL								
OTHER	2,061,252						2,061,252	
COMMODITIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								

PROGRAM DECISION UNITS

Mississippi University for Women - On Campus

8 - SCHOLARSHIP & FELLOWSHIPS

AGENCY

PROGRAM NAME

A B C D E F G H

SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	3,707,865						3,707,865	

FUNDING:

GENERAL FUNDS	1,420,120						1,420,120	
ST.SUP.SPCL.FUNDS	226,493						226,493	
FEDERAL FUNDS								
OTHER SP.FUNDS	2,061,252						2,061,252	
TOTAL	3,707,865						3,707,865	

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE								

PRIORITY LEVEL:

	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Personnel Cost Adjustments	Increased Cost Of Programming	Total Funding Change	FY 2014 Total Request	
EXPENDITURES:								
SALARIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OPE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL								

PROGRAM DECISION UNITS

Mississippi University for Women - On Campus

9 - MANDATORY TRANSFERS

AGENCY

PROGRAM NAME

A B C D E F G H

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
TOTAL								

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE								

PRIORITY LEVEL:

	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Personnel Cost Adjustments	Increased Cost Of Programming	Total Funding Change	FY 2014 Total Request	
EXPENDITURES:								
SALARIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OPE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL								

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								

PROGRAM DECISION UNITS

Mississippi University for Women - On Campus

10 - NON-MANDATORY TRANSFERS

AGENCY

PROGRAM NAME

A B C D E F G H

TOTAL								
--------------	--	--	--	--	--	--	--	--

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE								

PRIORITY LEVEL:

--	--	--	--	--	--	--	--	--

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi University for Women - On Campus

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

I. Program Description:

This program is comprised of all expenditures related to the institution's teaching activities, including credit and non-credit courses for academic, occupational, and professional instruction. Department research and public service activities which are not budgeted separately as well as departmental chairpersons are also included.

II. Program Objective:

The overall objective of the instruction program is to provide credit and non-credit academic and academic-support courses and activities geared toward ensuring that the best possible quality programs of study are provided consistent with the requirements of appropriate accrediting agencies and/or learned societies.

III. Current program activities as supported by the funding in Columns 6-15 (FY 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Personnel Cost Adjustments:

MUW requests an additional \$1,973,617 in salaries and fringe benefits to adjust faculty salaries to peer and discipline level in SREB.

(E) Increased Cost of Program:

MUW will use \$55,164 of self-generated funds to cover the increased cost of operations. Self-generated funds include:

- " \$28,830 to provide a 5% pool for staff raises and a 3% pool for staff realignment and equity adjustments
- " \$1,500 for professional development
- " \$13,880 for art equipment
- " \$10,954 for reaccreditation of the Associate of Science in Nursing program

Salaries, Wages & Fringe Benefits \$2,002,447

Travel 1,500

Contractual Services 10,454

Commodities 500

Capital Outlay - Equipment 13,880

Total Instruction Change \$2,028,781

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi University for Women - On Campus

2 - RESEARCH

AGENCY NAME

PROGRAM NAME

I. Program Description:

This program includes all expenditures for activities specifically organized to produce research outcomes, whether funded internally or from outside sources, whether performed by individuals or research centers, and budgeted separately.

II. Program Objective:

To provide basic research in those disciplines in which the University offers a major so that our faculty can stay up to date and vibrant in their classrooms. In addition, every attempt is made to advance the frontiers of learning.

III. Current program activities as supported by the funding in Columns 6-15 (FY 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Personnel Cost Adjustments:

In order to meet rising personnel costs for PERS increases, enrollment increases, and to prevent further decline in competitive faculty salaries, funds are requested for personnel cost adjustments to maintain competitive salary and benefits for faculty.

(E) Increased Cost of Programm:

In order to maintain quality facilities and programming, tuition and other self-generated funds are requested for built-in costs for facilities coming on-line, costs related to efforts for recruiting, retaining and graduating more students, and other increased costs of operations.

Total Research Change \$0

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi University for Women - On Campus

3 - PUBLIC SERVICE

AGENCY NAME

PROGRAM NAME

I. Program Description:

This program includes funds expended for activities that are established primarily to provide non-institutional services beneficial to individuals and groups external to the institution. These activities include community service programs, cooperative extension services, conferences, institutes, general advisory services, reference bureaus, radio and tv, consulting and similar non-instructional services to particular sectors of the community.

II. Program Objective:

The Public Services Program provides non-instructional services beneficial to individuals and groups that are external to the University. Among these activities are publications, consulting, general advisory services and reference bureaus.

III. Current program activities as supported by the funding in Columns 6-15 (FY 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Personnel Cost Adjustments:

In order to meet rising personnel costs for PERS increases, enrollment increases, and to prevent further decline in competitive faculty salaries, funds are requested for personnel cost adjustments to maintain competitive salary and benefits for faculty.

(E) Increased Cost of Programm:

MUW will use \$1,108 of self-generated funds to provide a 5% pool for staff raises and a 3% pool for staff realignment and equity adjustments.

Total Public Service Change \$ 1,108

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
 Mississippi Performance Budget and Strategic Planning Act of 1994
 (To Accompany Form MBR-1-03)

Mississippi University for Women - On Campus

4 - ACADEMIC SUPPORT

AGENCY NAME

PROGRAM NAME

I. Program Description:

This program includes funds expended primarily to provide support services for the institution's primary missions of instruction, research, and public service. It includes (1) libraries, museums, galleries; (2) services that directly assist the academic functions of the institution, such as demonstration schools; (3) media ; (4) computing support; (5) academic administration and personnel development providing administration support and management direction.

II. Program Objective:

The basic objective of the Academic Support Program is to provide support for the Institution's primary mission --instruction, research and public service. It includes: (1) retention, preservation and display of education materials, (2) provision of services that directly assist the academic functions of the institution, (3)media such as audiovisual services and technology such as computing support.

III. Current program activities as supported by the funding in Columns 6-15 (FY 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Personnel Cost Adjustments:

In order to meet rising personnel costs for PERS increases, enrollment increases, and to prevent further decline in competitive faculty salaries, funds are requested for personnel cost adjustments to maintain competitive salary and benefits for faculty.

(E) Increased Cost of Programm:

MUW will use \$202,312 of self-generated funds to cover the increased cost of operations. Self-generated funds include:

- " \$198,312 to provide a 5% pool for staff raises and a 3% pool for staff realignment and equity adjustments
- " Enhance library holdings - in particular for new academic programs and graduate studies
- " Increased cost of online electronic library services

Salaries, Wages & Fringe Benefits	\$198,312
Travel	0
Contractual Services	0
Commodities	2,000
Capital Outlay - Other	2,000
Total Academic Support Change	\$202,312

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi University for Women - On Campus

5 - STUDENT SERVICES

AGENCY NAME

PROGRAM NAME

I. Program Description:

This program includes funds expended for offices of Admissions and Registrar and those activities whose primary purpose is to contribute to the student's development outside the formal instruction program. It includes expenditures for student activities, cultural events, student newspaper, intramural athletics, student organizations, supplemental remedial instruction, counseling and career guidance, student aid administration, and student health service.

II. Program Objective:

Student Services covers the offices of Admissions and Registrar and those activities whose primary function is to contribute to the student's emotional and physical well-being and to his/her intellectual, cultural and social development outside the context of the formal instruction program. It includes counseling and career guidance.

III. Current program activities as supported by the funding in Columns 6-15 (FY 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Personnel Cost Adjustments:

In order to meet rising personnel costs for PERS increases, enrollment increases, and to prevent further decline in competitive faculty salaries, funds are requested for personnel cost adjustments to maintain competitive salary and benefits for faculty.

(E) Increased Cost of Programm:

MUW will use \$113,000 of self-generated funds to cover the increased cost of operations. Self-generated funds include:

- " \$113,000 to provide a 5% pool for staff raises and a 3% pool for staff realignment and equity adjustments

Total Student Services Change \$113,000

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
 Mississippi Performance Budget and Strategic Planning Act of 1994
 (To Accompany Form MBR-1-03)

Mississippi University for Women - On Campus

6 - INSTITUTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

I. Program Description:

This program includes expenditures for : (1) central executive level activities concerned with management and long-range planning of the entire institution, such as governing board, planning and programming, and legal services; (2) fiscal operations, including the investment office; (3) administrative data processing; (4) space management (5) employee personnel and records.

II. Program Objective:

Institutional support includes: (1) central executive activities concerned with management and long-range planning of the entire institution; (2) fiscal operations; (3) administrative data processing; (4) space management (5) employee personnel and records ; (6) general administrative expenses; (7) logistical activities that provide procurement, store rooms, safety and security to the institution.

III. Current program activities as supported by the funding in Columns 6-15 (FY 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Personnel Cost Adjustments:

In order to meet rising personnel costs for PERS increases, enrollment increases, and to prevent further decline in competitive faculty salaries, funds are requested for personnel cost adjustments to maintain competitive salary and benefits for faculty.

(E) Increased Cost of Programm:

MUW will use \$846,528 of self-generated funds to cover the increased cost of operations. Self-generated funds include:

- " \$486,273 to provide a 5% pool for staff raises, a 3% pool for staff realignment and equity adjustments, and to hire a Diversity Officer
- " \$245,160 to pay for consultants and software to move toward a paperless campus, develop mobile interfaces for all major campus applications and to create a data warehouse that combines information from disparate systems across campus to provide better analysis to support decision making
- " \$115,095 in capital outlay to support the above initiatives

Salaries, Wages & Fringe Benefits \$486,273
 Contractual Services 245,160
 Capital Outlay - Equipment 115,095
 Total Institutional Support Change \$846,528

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi University for Women - On Campus

7 - OPERATION & MAINTENANCE

AGENCY NAME

PROGRAM NAME

I. Program Description:

This program includes all expenditures of current operating funds for the operation and maintenance of physical plant. It includes all expenditures for operations established to provide services and maintenance related to grounds and facilities, including utilities, fire protection, property insurance and similar items.

II. Program Objective:

The operation and maintenance activities include providing janitorial and maintenance services, utility service, and fire protection for the entire campus. These services are essential for building, equipment, and other facilities to be in useful condition for the faculty, staff and students.

III. Current program activities as supported by the funding in Columns 6-15 (FY 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Personnel Cost Adjustments:

In order to meet rising personnel costs for PERS increases, enrollment increases, and to prevent further decline in competitive faculty salaries, funds are requested for personnel cost adjustments to maintain competitive salary and benefits for faculty.

(E) Increased Cost of Programm:

MUW will use \$118,637 of self-generated funds to cover the increased cost of operations. Self-generated funds include:

- " \$36,112 to provide a 5% pool for staff raises and a 3% pool for staff realignment and equity adjustments
- " \$72,525 increased contract cost for custodial and maintenance
- " \$10,000 repair and service of buildings to provide better facilities in speech and hearing clinic for those with disabilities

Salaries, Wages & Fringe Benefits \$36,112
 Contractual Services 82,525
 Total Operation and Maintenance Change \$118,637

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi University for Women - On Campus

8 - SCHOLARSHIP & FELLOWSHIPS

AGENCY NAME

PROGRAM NAME

I. Program Description:

This program includes expenditures for scholarships and fellowships in the form of outright grants to students selected by the institution and financed with current funds, restricted or unrestricted, including trainee stipends, prizes, and rewards.

II. Program Objective:

This program involves providing grants to students (either from selection by the institution or from an entitlement program). It also includes trainer stipends, prizes and awards, except trainer stipends awarded to individuals who are not enrolled in formal course work.

III. Current program activities as supported by the funding in Columns 6-15 (FY 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Personnel Cost Adjustments:

In order to meet rising personnel costs for PERS increases, enrollment increases, and to prevent further decline in competitive faculty salaries, funds are requested for personnel cost adjustments to maintain competitive salary and benefits for faculty.

(E) Increased Cost of Programm:

In order to maintain quality facilities and programming, tuition and other self-generated funds are requested for built-in costs for facilities coming on-line, costs related to efforts for recruiting, retaining and graduating more students, and other increased costs of operations.

Total Scholarships and Fellowships change - \$0

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi University for Women - On Campus

9 - MANDATORY TRANSFERS

AGENCY NAME

PROGRAM NAME

I. Program Description:

This program includes transfers from the Current Funds group to other fund groups arising out of (1) binding legal agreements related to the financing of the educational plant, such as amounts for debt retirements, interest, and required provisions for renewals and replacements of plant, not financed from other sources, and (2) grant agreements with agencies of the Federal government, donors, and other organizations to match gifts and grants to loan and other funds.

II. Program Objective:

Mandatory Transfers are those which are required by external binding contracts.

III. Current program activities as supported by the funding in Columns 6-15 (FY 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Personnel Cost Adjustments:**

In order to meet rising personnel costs for PERS increases, enrollment increases, and to prevent further decline in competitive faculty salaries, funds are requested for personnel cost adjustments to maintain competitive salary and benefits for faculty

(E) Increased Cost of Programm:

In order to maintain quality facilities and programming, tuition and other self-generated funds are requested for built-in costs for facilities coming on-line, costs related to efforts for recruiting, retaining and graduating more students, and other increased costs of operations.

Total Mandatory Transfers Change - \$0

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi University for Women - On Campus

10 - NON-MANDATORY TRANSFERS

AGENCY NAME

PROGRAM NAME

I. Program Description:

This program includes those transfers from the Current Funds group to other fund groups made at the discretion of the governing board to serve a variety of objectives, such as additions to loan funds, additions to quasi-endowment funds, general or specific plant additions, voluntary renewals and replacements of plants and repayments on debt principal.

II. Program Objective:

Non-Mandatory Transfers are those which are required to support activities for which legally binding agreements do not exist.

III. Current program activities as supported by the funding in Columns 6-15 (FY 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Personnel Cost Adjustments:

In order to meet rising personnel costs for PERS increases, enrollment increases, and to prevent further decline in competitive faculty salaries, funds are requested for personnel cost adjustments to maintain competitive salary and benefits for faculty

(E) Increased Cost of Programm:

In order to maintain quality facilities and programming, tuition and other self-generated funds are requested for built-in costs for facilities coming on-line, costs related to efforts for recruiting, retaining and graduating more students, and other increased costs of operations.

Total Non-Mandatory Transfers Change - \$0

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

Mississippi University for Women - On Campus
 AGENCY NAME

1 - INSTRUCTION
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 FTE Enrollment - Summer	478.00	487.56	497.31
2 FTE Enrollment - Fall	1,909.00	1,947.18	1,986.12
3 FTE Enrollment - Spring	1,798.00	1,833.96	1,870.64
4 Headcount Enrollment - Summer	1,066.00	1,087.00	1,109.00
5 Headcount - Fall	2,292.00	2,338.00	2,385.00
6 Headcount - Spring	2,265.00	2,310.00	2,357.00
7 Total Instructional costs	10,370,841.00	12,243,930.00	14,272,711.00
8 Instructional expense as a % of Operating Budget	39.00	40.00	42.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Retention Rate: Fall to Fall (First-time Full-time Freshman)	75.00	69.20	70.20
2 Retention Rate: Rate of Graduation after 6 years	39.00	42.00	43.00
3 Cost per Student FTE (Based on Fall FTE)	5,767.99	6,676.22	7,629.85

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Number of Degrees awarded	710.00	717.00	724.00
2 Increase FTE Enrollment	1,909.00	1,947.18	1,986.12

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

Mississippi University for Women - On Campus
 AGENCY NAME

2 - RESEARCH
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 E & G funds spent for Research	14,288.00	14,288.00	14,288.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 % of E & G funds spent on Research	0.05	0.05	0.04

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Maintain % of E & G funds spent on Research	0.05	0.05	0.04

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

Mississippi University for Women - On Campus
 AGENCY NAME

3 - PUBLIC SERVICE
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	FY 2012 <u>ACTUAL</u>	FY 2013 <u>ESTIMATED</u>	FY 2014 <u>PROJECTED</u>
1 E & G funds spent for Public Service	193,688.00	198,523.00	199,631.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	FY 2012 <u>ACTUAL</u>	FY 2013 <u>ESTIMATED</u>	FY 2014 <u>PROJECTED</u>
1 % of E & G funds spent for Public Service	0.72	0.65	0.59

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	FY 2012 <u>ACTUAL</u>	FY 2013 <u>ESTIMATED</u>	FY 2014 <u>PROJECTED</u>
1 Increase total funds spent for Public Service	193,688.00	198,523.00	199,631.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

Mississippi University for Women - On Campus
 AGENCY NAME

4 - ACADEMIC SUPPORT
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 E & G funds spent on Library	927,944.00	1,044,964.00	1,048,964.00
2 E & G funds spent on Academic Technology Support	510,892.00	640,656.00	640,656.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 % of E & G funds spent on Library	3.45	3.40	3.08
2 E & G expenditures for the Library per FTE (Fall)	516.10	569.79	560.75
3 % of E & G funds spent on Academic Technology Support	1.90	2.09	1.88
4 E & G expenditures for Academic Technology Support per FTE (Fall)	284.14	349.33	342.48

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Increase Library programs and services	5,853.00	5,970.00	6,089.00
2 Increase in Library patronage by 2%	51,763.00	52,798.00	53,854.00
3 Increase E & G funds spent on Library	927,944.00	1,044,964.00	1,048,964.00
4 Increase E & G funds spent on Academic Technology Support	510,892.00	640,656.00	640,656.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

Mississippi University for Women - On Campus
 AGENCY NAME

5 - STUDENT SERVICES
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2012 ACTUAL</u>	<u>FY 2013 ESTIMATED</u>	<u>FY 2014 PROJECTED</u>
1 Number of budgeted personnel FTE in Admissions	12.18	12.18	12.18
2 E & G funds spent on Admissions	583,886.00	643,966.00	696,928.00
3 Number of budgeted personnel FTE in Financial Aid	4.21	4.00	4.00
4 E & G funds spent on Financial Aid	3,529,939.00	3,707,865.00	3,707,865.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2012 ACTUAL</u>	<u>FY 2013 ESTIMATED</u>	<u>FY 2014 PROJECTED</u>
1 Ratio of Fall student FTE to Admissions personnel FTE	172.00	150.57	153.58
2 % of E & G funds spent on Admissions	2.17	2.10	2.05
3 Ratio of Fall student FTE to Financial Aid personnel FTE	427.08	458.49	467.66
4 % of E & G funds spent on Financial Aid	13.13	12.08	10.90

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2012 ACTUAL</u>	<u>FY 2013 ESTIMATED</u>	<u>FY 2014 PROJECTED</u>
1 Maintain % of E & G funds spent on Admissions	2.17	2.10	2.05
2 Maintain % of E & G funds spent on Financial Aid	13.13	12.08	14.90

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

Mississippi University for Women - On Campus
 AGENCY NAME

6 - INSTITUTIONAL SUPPORT
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	FY 2012 <u>ACTUAL</u>	FY 2013 <u>ESTIMATED</u>	FY 2014 <u>PROJECTED</u>
1 E & G funds spent on Institutional Support	3,994,370.00	4,530,058.00	5,420,981.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	FY 2012 <u>ACTUAL</u>	FY 2013 <u>ESTIMATED</u>	FY 2014 <u>PROJECTED</u>
1 % of E & G funds spent on Institutional Support	14.86	14.76	15.92
2 E & G expenditures for Institutional Support per Headcount	1,742.74	1,937.59	2,272.95
3 E & G expenditures for Institutional Support per FTE	2,090.20	2,370.52	2,836.72

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	FY 2012 <u>ACTUAL</u>	FY 2013 <u>ESTIMATED</u>	FY 2014 <u>PROJECTED</u>
1 Maintain % of E & G funds on Institutional Support	14.86	14.76	15.92
2 Maintain average E & G costs for Institutional Support per Headcount	1,742.74	1,937.59	2,272.95
3 Maintain average E & G costs for Institutional Support per FTE	2,090.20	2,370.52	2,836.72

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

Mississippi University for Women - On Campus
 AGENCY NAME

7 - OPERATION & MAINTENANCE
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	FY 2012 <u>ACTUAL</u>	FY 2013 <u>ESTIMATED</u>	FY 2014 <u>PROJECTED</u>
1 E & G funds expended for upkeep of grounds	173,423.00	184,884.00	188,185.00
2 Grounds maintained (acres)	120.00	120.00	120.00
3 E & G funds expended for Maintenance of Buildings	4,335,592.00	4,622,107.00	4,704,632.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	FY 2012 <u>ACTUAL</u>	FY 2013 <u>ESTIMATED</u>	FY 2014 <u>PROJECTED</u>
1 Average E & G expenditures for upkeep per manicured acre of grounds	1,445.19	1,540.70	1,568.20
2 Average E & G expenditures for maintenance per square foot	3.82	4.08	4.15

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	FY 2012 <u>ACTUAL</u>	FY 2013 <u>ESTIMATED</u>	FY 2014 <u>PROJECTED</u>
1 Maintain average E & G expenditures for upkeep of grounds per acre	1,445.19	1,540.70	1,568.20
2 Maintain average E & G expenditures for maintenance of building per square foot.	3.82	4.08	4.15

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

Mississippi University for Women - On Campus
 AGENCY NAME

8 - SCHOLARSHIP & FELLOWSHIPS
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 E & G funds spent on Scholarships	3,195,234.00	3,707,865.00	3,707,865.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 % of E & G funds spent on Scholarships	11.89	12.08	10.89

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Maintain total number of Scholarships from all sources	2,108.00	2,108.00	2,108.00
2 Maintain E & G funds spent on Scholarships	3,195,234.00	3,707,865.00	3,707,865.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

Mississippi University for Women - On Campus
 AGENCY NAME

9 - MANDATORY TRANSFERS
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

Mississippi University for Women - On Campus
 AGENCY NAME

10 - NON-MANDATORY TRANSFERS
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Mississippi University for Women - On Campus

	Fiscal Year 2013 Funding			FY 2013 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) INSTRUCTION				
GENERAL	4,673,320	(140,199)	4,533,121	(2.99%)
ST.SUPPORT SPECIAL	745,343		745,343	
FEDERAL				
OTHER SPECIAL	6,825,267		6,825,267	
TOTAL	12,243,930	(140,199)	12,103,731	
Narrative Explanation: 3% reduction in General Funding				
Program Name: (2) RESEARCH				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	14,288		14,288	
TOTAL	14,288		14,288	
Narrative Explanation:				
Program Name: (3) PUBLIC SERVICE				
GENERAL	76,036	(2,281)	73,755	(2.99%)
ST.SUPPORT SPECIAL	12,126		12,126	
FEDERAL				
OTHER SPECIAL	110,361		110,361	
TOTAL	198,523	(2,281)	196,242	
Narrative Explanation: 3% reduction in General Funds				
Program Name: (4) ACADEMIC SUPPORT				
GENERAL	979,704	(29,391)	950,313	(2.99%)
ST.SUPPORT SPECIAL	356,253		356,253	
FEDERAL				
OTHER SPECIAL	1,722,362		1,722,362	
TOTAL	3,058,319	(29,391)	3,028,928	
Narrative Explanation: 3% Reduction in General Funds				

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Mississippi University for Women - On Campus

	Fiscal Year 2013 Funding			FY 2013 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (5) STUDENT SERVICES				
GENERAL	878,131	(26,344)	851,787	(3.00%)
ST.SUPPORT SPECIAL	140,052		140,052	
FEDERAL				
OTHER SPECIAL	1,307,560		1,307,560	
TOTAL	2,325,743	(26,344)	2,299,399	
Narrative Explanation: 3% Reduction in General Funds				
Program Name: (6) INSTITUTIONAL SUPPORT				
GENERAL	1,971,541	(59,147)	1,912,394	(3.00%)
ST.SUPPORT SPECIAL	275,242		275,242	
FEDERAL				
OTHER SPECIAL	2,283,276		2,283,276	
TOTAL	4,530,059	(59,147)	4,470,912	
Narrative Explanation: 3% Reduction in General Funds				
Program Name: (7) OPERATION & MAINTENANCE				
GENERAL	1,794,315	(53,829)	1,740,486	(2.99%)
ST.SUPPORT SPECIAL	286,174		286,174	
FEDERAL				
OTHER SPECIAL	2,541,618		2,541,618	
TOTAL	4,622,107	(53,829)	4,568,278	
Narrative Explanation: 3% reduction in General Funds				
Program Name: (8) SCHOLARSHIP & FELLOWSHIPS				
GENERAL	1,420,120	(42,604)	1,377,516	(3.00%)
ST.SUPPORT SPECIAL	226,493		226,493	
FEDERAL				
OTHER SPECIAL	2,061,252		2,061,252	
TOTAL	3,707,865	(42,604)	3,665,261	
Narrative Explanation: 3% reduction of General Fund				

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Mississippi University for Women - On Campus

	Fiscal Year 2013 Funding			FY 2013 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (9) MANDATORY TRANSFERS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
TOTAL				
Narrative Explanation:				
Program Name: (10) NON-MANDATORY TRANSFERS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
TOTAL				
Narrative Explanation:				
SUMMARY OF ALL PROGRAMS				
GENERAL	11,793,167	(353,795)	11,439,372	(3.00%)
ST.SUPPORT SPECIAL	2,041,683		2,041,683	
FEDERAL				
OTHER SPECIAL	16,865,984		16,865,984	
TOTAL	30,700,834	(353,795)	30,347,039	

BOARD OF TRUSTEES OF INSTITUTIONS OF HIGHER LEARNING MEMBERS

Mississippi University for Women - On Campus
Agency

A. Explain Rate and manner in which board members are reimbursed:

Board members are reimbursed through the Institutions of Higher Learning System Administration budget with a per diem of \$40 plus expenses.

B. Estimated number of meetings FY2013

12 (twelve)

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Ms. Karen L. Cummins</u>	<u>Oakland, MS</u>	<u>Bryant</u>	<u>May 2012</u>	<u>9 years</u>
2.	<u>Dr. Bradford J. Dye, III</u>	<u>Oxford, MS</u>	<u>Bryant</u>	<u>May 2012</u>	<u>9 years</u>
3.	<u>Mr. Shane Hooper</u>	<u>Tupelo, MS</u>	<u>Bryant</u>	<u>May 2012</u>	<u>9 years</u>
4.	<u>Mr. Hal Parker</u>	<u>Bolton, MS</u>	<u>Bryant</u>	<u>May 2012</u>	<u>9 years</u>
5.	<u>Mr. Ed Blakeslee</u>	<u>Gulfport, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
6.	<u>Mr. Bob Owens</u>	<u>Terry, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
7.	<u>Mr. Aubrey Patterson</u>	<u>Tupelo, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
8.	<u>Ms. Robin Robinson</u>	<u>Laurel, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
9.	<u>Mr. Alan W. Perry</u>	<u>Jackson, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
10.	<u>Ms. Christine L. Pickering</u>	<u>Biloxi, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
11.	<u>Mr. C.D. Smith, Jr.</u>	<u>Meridian, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
12.	<u>Dr. Douglas W. Rouse</u>	<u>Hattiesburg, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>

Identify Statutory Authority (Code Section or Executive Order Number)*

Constitutional Amendment 213A of the Constitution of the State of Mississippi

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Mississippi University for Women - On Campus

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. TUITION, REWARDS & AWARDS (61010-61099)			
5110 Grants			
5120 Fellowships/Tuition			
5130 Scholarships	3,097,971	3,593,791	3,593,791
5140 Awards	265	307	307
5150 Dependency Allowances			
5160 Employee Training/ Professional Development		250	250
5170 Other Institutional Allowances			
5120 Fellowships/Tuition			
5125 Waivers			
5190 Participant Cost-Cont Services			
TOTAL (A)	3,098,236	3,594,348	3,594,348
B. TRANSPORTATION & UTILITIES (61100-61299)			
5210 Postage, Box Rent, etc.	60,060	60,000	60,000
5250 Cable TV	5,761	6,683	6,683
5260 Transportation of Things	6,978	8,094	8,094
5310 Electricity	1,026,694	1,190,965	1,190,965
5320 Heat	160,210	185,844	185,844
5330 Water	65,916	76,463	76,463
5340 Sewage	48,260	55,982	55,982
5350 Garbage Disposal	39,240	45,518	45,518
TOTAL (B)	1,413,119	1,629,549	1,629,549
C. PUBLIC INFORMATION ((61300-61399)			
5410 Advertising	50,445	58,516	58,516
5420 Publicity and Public Information	9,333	10,826	10,826
TOTAL (C)	59,778	69,342	69,342
D. RENTS (61400-61499)			
5510 Building & Floor Space	32,063	37,193	37,193
5520 Land			
5530 Office Equipment	60,191	69,822	69,822
5535 Rental of Computer Software	24,671	28,618	28,618
5540 Rental of EDP and Computer Equipment	67	78	78
5545 Computer Usage Charges	1,433	1,576	1,576
5550 Rental of Farm Equipment			
5590 Other Rental	10,863	12,601	12,601
5560 Boat Rental			
TOTAL (D)	129,288	149,888	149,888
E. REPAIRS & SERVICES (61500-61599)			
5610 Repair and Service Streets and Parking Lots			
5620 Repair and Service - Buildings and Grounds	-42,458	-50,000	-50,000
5630 Repair and Service Farm Equipment			
5640 Repair and Service Vehicles	2,888	3,350	3,350
5650 Repair and Service Office Equipment	3,873	4,493	4,493
5670 Repair and Service Medical Equipment	462	536	536
5690 Repair and Service Other Equipment	5,521	6,404	6,404
5660 Maintenance Contracts	46,237	53,635	53,635
5695 Physical Plant Contractual Service	285	331	82,856
TOTAL (E)	16,808	18,749	101,274

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Mississippi University for Women - On Campus

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
5710 Engineering			
5720 Architecture			
5730 Auditing Fees	42,366	42,366	42,366
5740 Medical Fees	11,059	11,059	11,059
5750 Instructional Services			
5760 Legal Fees	23,508	23,508	23,508
5770 Laboratory and Testing Fees	1,473	1,473	1,473
5780 Consultant Expense Reimbursements	28,633	28,633	122,423
5790 Other Professional Fees and Services	138,425	163,709	193,709
5781 Consultant Fees			
5785 Student Travel			
TOTAL (F)	245,464	270,748	394,538
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
5810 Insurance & Fidelity Bonds	147,665	171,291	171,291
5820 Dues	68,396	79,339	79,339
5830 Laundry, Dry Cleaning & Towel Service	3,323	3,855	3,855
5840 Subscriptions	7,088	8,222	8,222
5850 Payments to Visiting Athletic Teams			
5860 Employee Recruitment Costs	10,050	11,658	11,658
5865 Employee Moving			
5870 Computer Software Acquisitions	142,597	165,413	177,913
5880 Computer Software Maintenance	159,610	185,148	185,148
5890 Other Contractual Services	2,692,396	3,197,915	3,306,785
5891 Provision for Bad Debts	522	606	606
5892 Cash Over and Short	89	103	103
5895 Accreditation and Review	4,385	5,087	15,541
5910 Indirect Cost Recovery - Federal Government			
5920 Indirect Cost Recovery - State Government			
5930 Indirect Cost Recovery - Local Government			
5940 Indirect Cost Recovery - Private			
5995 Refunds and Adjustments			
Liability Insurance Pool Contributions (Tort Claims)			
TOTAL (G)	3,236,121	3,828,637	3,960,461
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Fees - Outside Vendor			
61905 IS Fees - ITS			
6191X IS Training/Education (61914-61915)			
61917 Service Charges Paid to State Data Center			
61918 Data Entry			
61921 Software Acquisition			
6193X IS Related Rentals (61932-61939)			
61961 Repair, Maintenance & Service of IS Equipment			
61980 Software Maintenance			
61939 Cellular Usage Time-Outside Vendor			
5220 Telephone - Basic Line Charges	76,909	89,214	89,214
5230 Telephone - Long Distance Service	4,011	4,653	4,653
5240 Telephone Installation and Maintenance	57,001	66,121	66,121
TOTAL (H)	137,921	159,988	159,988

SCHEDULE B
CONTRACTUAL SERVICES CONTINUED

Mississippi University for Women - On Campus

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
I. OTHER (61991-61999)			
Other Contractual Services			
TOTAL (I)			
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	8,336,735	9,721,249	10,059,388
FUNDING SUMMARY:			
GENERAL FUNDS	3,589,514	3,874,897	3,874,897
STATE SUPPORT SPECIAL FUNDS	567,377	578,805	578,805
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	4,179,844	5,267,547	5,605,686
TOTAL FUNDS	8,336,735	9,721,249	10,059,388

**SCHEDULE C
COMMODITIES**

Mississippi University for Women - On Campus
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
6010 Land Improvement Supplies			
6020 Building Construction Supplies	475	485	485
6030 Paints and Preservatives			
6040 Hardware, Plumbing and Electrical Supplies	5,690	7,169	7,169
6050 Custodial Supplies and Cleaning Agents	314	396	396
6090 Other Maintenance Materials	239	301	301
Total (A)	6,718	8,351	8,351
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
6110 Printing, Binding & Padding	92,712	116,817	119,317
6120 Duplication and Reproduction	13,156	16,577	16,577
6130 Office Supplies and Materials	66,479	83,764	83,764
6140 Purchased Instructional Materials	16,111	20,300	20,300
Total (B)	188,458	237,458	239,958
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
6210 Fuels - Gasoline	13,352	16,824	16,824
6220 Lubricating Oils and Greases	45	100	100
6230 Tires and Tubes	1,510	1,903	1,903
6240 Repair and Replacement Parts	289	501	501
6250 Shop Supplies	8	150	150
6290 Other Equipment Repair Parts and Supplies	534	673	673
Total (C)	15,738	20,151	20,151
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
6310 Laboratory and Testing Supplies	3,726	4,695	4,695
6320 Photographic and Reproduction Supplies	7,942	10,007	10,007
6330 Drugs & Chemicals - Medical & Lab Use	8,113	10,222	10,222
6390 Other Professional & Scientific Supplies	4,036	5,210	5,210
Total (D)	23,817	30,134	30,134
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
6410 Small Tools		1,500	1,500
6420 Radio, TV Supplies and Repair Parts	680	857	857
6430 Clothes and Dry Goods for Persons	13,881	17,490	17,490
6440 Food for Persons	108,366	136,541	136,541
6450 Feed for Animals			
6460 Seed and Plants	492	620	620
6470 Fertilizer and Chemicals			
6480 Food Service Expendable Equipment	79	123	123
6490 Other Supplies and Materials	104,339	131,419	131,419
6500 Merchandise for Resale	65		
6495 Equipment Under \$500			
Total (E)	227,902	288,550	288,550

**SCHEDULE C
COMMODITIES CONTINUED**

Mississippi University for Women - On Campus
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	462,633	584,644	587,144
FUNDING SUMMARY:			
GENERAL FUNDS	208,173	223,921	223,921
STATE SUPPORT SPECIAL FUNDS	32,443	35,713	35,713
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	222,017	325,010	327,510
TOTAL FUNDS	462,633	584,644	587,144

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

Mississippi University for Women - On Campus
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. LANDS (63100-63199)			
8110 Land			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
8115 Improvements Other than Buildings			
8120 Payment to Contractors			
8130 Buildings			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
8140 Farm Animals			
8150 Historical Articles and Museums			
8160 Library Books	51,846	51,846	51,846
8165 Paper Back Binding (Libraries Only)			
8170 Periodicals (Libraries Only)	258,980	263,980	265,980
8175 Periodical Binding (Libraries Only)			
8180 Film (Libraries Only)			
8185 Microforms (Libraries Only)			
8189 Audio-Visual Materials (Libraries Only)			
8190 Maps (Libraries Only)			
Other			
TOTAL (C)	310,826	315,826	317,826
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>	310,826	315,826	317,826
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS	200,000	200,000	200,000
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	110,826	115,826	117,826
TOTAL FUNDS	310,826	315,826	317,826

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Mississippi University for Women - On Campus

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2012		Est. FY Ending June 30, 2013		Req. FY Ending June 30, 2014		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
8230 Farm Equipment	1	1,566					
TOTAL (B)		1,566					
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
8210 Office Machines, Furniture, Fixtures & Equip.	108	20,145	20	20,145	1	20,145	20,145
TOTAL (C)		20,145		20,145			20,145
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
8250 Data Processing Equipment	34	10,277	10	11,800	1	11,800	11,800
8260 Radio and Television Equipment							
Other Data Processing Equipment	129	126,748	150	154,500	1	269,595	269,595
TOTAL (D)		137,025		166,300			281,395
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases							
TOTAL (E)							
F. OTHER EQUIPMENT							
8240 Medical Equipment							
8270 Scientific Equipment	1	7,750					
8290 Other Equipment	40	28,904	45	37,507	1	51,387	51,387
8250 Data Processing Equipment							
8291 Other Equipment Over \$500							
TOTAL (F)		36,654		37,507			51,387
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		195,390		223,952			352,927
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		195,390		223,952			352,927
TOTAL FUNDS		195,390		223,952			352,927

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

Mississippi University for Women - On Campus

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2012	FY Ending June 30, 2012		FY Ending June 30, 2013		FY Ending June 30, 2014	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
TOTAL (A)							
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Mississippi University for Women - On Campus
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2012	Act FY Ending June 30, 2012		Est FY Ending June 30, 2013		Req FY Ending June 30, 2014	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones							
Total (A)							
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line I-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

Mississippi University for Women - On Campus

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
Transfers for Student Loan Matching			
Other Matching Aid for Student Aid			
Matching for Grants & Contracts			
Other Transfers to Restricted			
TOTAL (A)			
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
Transfers to Athletics			
Transfers to Other Auxiliaries			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
Transfers to Plant Funds			
Transfers to Other Funds			
TOTAL (C)			
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
Interest from Equip. Lease Purchase			
Other Transfers			
Interest on Lease Purchases			
TOTAL (D)			
E. OTHER (66000-89999)			
Other Transfers	158,163	-234,426	-234,426
TOTAL (E)	158,163	-234,426	-234,426
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	158,163	-234,426	-234,426
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	158,163	-234,426	-234,426
TOTAL FUNDS	158,163	-234,426	-234,426

**NARRATIVE
2014 BUDGET REQUEST**

Mississippi University for Women - On Campus
Name of Agency

The FY 2014 Budget Request represents the continued efforts to address the vision, mission and guiding principles as follows:

Vision:

Building on its long tradition of excellence in liberal arts and professional education, as well as its historic focus on academic and leadership development for women, Mississippi University for Women will continue to be a university that prepares both women and men for successful lives by providing a high-quality education in a personalized learning environment.

Mission:

A Carnegie Masters II public institution, Mississippi University for Women provides high-quality undergraduate and graduate education for women and men in a variety of liberal arts and professional programs, while maintaining its historic commitment to academic and leadership development for women. MUW provides education in Business and Communication, Education and Human Sciences, Fine and Performing Arts, Health and Kinesiology, Humanities, Culinary Arts, Nursing, Science and Mathematics, utilizing small classes and emphasizing a personalized learning environment. The graduates of MUW are prepared for competitive careers and excellent graduate and professional schools. MUW provides educational opportunities throughout Mississippi and the United States while addressing the unique educational and public service needs of northeast Mississippi and adjoining counties in northwest Alabama.

Guiding Principles:

MUW provides high-quality instructional programs that emphasize teaching and learning. With faculty and staff of the highest caliber, MUW is dedicated to providing a campus environment for students that encourages lifelong learning, strong career preparation, and personal growth. Graduates are expected to have skills in communication, technology, and critical thinking, as well as an awareness of self, gender-related issues, cultural diversity, and responsible citizenship.

MUW is student oriented. MUW provides small classes and emphasizes personalized student attention, so that each student will have the opportunity to succeed. MUW offers a student-life program that stimulates learning and leadership development.

MUW values research, scholarship, and creativity. While MUW is primarily a teaching institution, the university supports research, scholarship, and creativity to enhance the professional development of faculty and staff in order to better prepare students.

MUW is committed to diversity among its faculty, staff, and students. The faculty, staff, and students of MUW represent the global society in which we live. MUW believes that diversity allows students to grow in their understanding of self and others.

MUW endorses sound organizational principles. MUW is committed to operational efficiency, collaborative strategic planning, institutional effectiveness, and creative problem solving.

MUW meets regional, state, and national needs for higher education. MUW responds to the needs of the local community by providing cultural activities; programs for intellectual, professional, and social development; and by assisting in economic development. MUW extends its outreach to the state and nation using multiple delivery methods, including the internet and other advanced systems.

MUW is committed to public service. MUW forms partnerships with businesses, as well as with educational, governmental, public service, and charitable organizations, to create opportunities that provide economic and social advantages for the institution, community, and region.

MUW's total FY 2014 On-Campus Budget Request is \$34,011,200. This represents a \$3,310,366, or a 10.78%

**NARRATIVE
2014 BUDGET REQUEST**

Mississippi University for Women - On Campus _____
Name of Agency

increase over FY 2013. The requested increase in General Funds is \$1,973,617, or 16.73% over FY 2013.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2012**

Mississippi University for Women - On Campus

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2012 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Gardiner, Madeline Jean	Tampa, FL	Southern Honors Conference	455	Other
Sloma, Stafani	Tampa, FL	Southern Honors Conference	627	Other
Williams, Towanda	Orlando, FL	Student Government Association Conference	1,903	Other
Riley, Monica	Birmingham, AL	Profesional learning committee conference	422	Other
Leslie Stratyner	Albuquerque, NM	Deliver paper, serve on panel, Muthcom 42	1,416	Other
Hatton, Martin	Fort Worth, TX	2011 Institute of Quality enhancement & Accre	1,980	Other
Smith, Michael	Asheville, NC	Conduct workshop for Asheville Writers Group	464	Other
Adams, Sheila	Portland, OR	American Assoc of colleges of Nursing	1,876	Other
Brigham, Allegra	Pittsburgh, PA	Integration of Alumni and Development in Fund	1,351	Other
Cockrell, Phillip	San Diego, CA	American College Personnel Association Board	297	Other
McNees, Shelly	Pittsburgh, PA	National Admissions conference	1,680	Other
Shelton, Amanda	Pittsburgh, PA	National Admissions Conference	682	Other
Oppenheimer, Bonnie	Washington, D.C.	International conference on Science in Societ	350	Other
Welch Turrill, Nicole	Austin, TX	Workshop Ecological Society of American	585	Other
Atkins, Angie	Seattle, WA	National Institute of Governmental Purchasing	1,099	Other
Ritchie, Monica	Seattle, WA	National Institute of Governmental Purchasing	850	Other
Shelton, Amanda	Florence/Marion, AL	recruiting	358	Other
Ward, James	New Orleans, LA	Southeastern Conference of Public Administrat	1,068	Other
Giallourakes,Janie	Tusacaloosa,AL	clinical	123	Other
Mastley, Carrie	Birmingham, AL	College Fair	590	Other
Cockrell, Phillip	Washington, DC	Council of Opportunity in Education	627	Other
Giallourakis, Janice	Tuscaloosa, AL	Clinical	123	Other
Meaders, Kennedy	Birmingham, AL	Active Shooter School/Class	200	Other
Miller, Lindsey	Cottondale/Tusacaloosa, AL	college fairs/recruiting	16	Other
Paschal, Angelia	Albuquerque, NM	Society for Publich Health Education Conferen	355	Other
Smith, Mary A	New Orleans, LA	Doctors of Nursing prcatice conference	493	Other
Williams, Leander	Washington, DC	American Student Gov't Assoc Conference	1,205	Other
McNees, Shelly	Tuscaloosa, AL	College fair for Tusacaloosa county	25	Other
Davidson, Sueanne	Boston, MA	Nurse Practitioner Associates for Continuing	1,601	Other
Mastley, Carrie	Birmingham, AL	college recruiting	240	Other
Mastley, Carrie	Montevallo, AL	Shelby County College Fair	25	Other
Toy, Royal	Fargo, ND	National Conference of Governor's Schools	1,173	Other
Moore, Jennifer	Atlanta, GA	Southern Assoc for institutional Research con	1,852	Other
Pardo, Amy	St Louis, MO	National Conference on Students in Transition	1,215	Other
Gibson, Robert	Seattle, WA	National Assn/Schools of Art and Design confe	1,872	Other
Stelioes, Alexander	Seattle, WA	National Assn/Schools of Art and Design confe	1,875	Other
Miller, Dan	Montgomery, AL	Fall Training US Department of Education	75	Other
Smith, Michael	Nashville, TN	Southern Festival of Books	705	Other
Giallourakis, Janice	Tuscaloosa, AL	clinical	123	Other
Adams, Sheila	Washington, DC	American Association of Colleges of Nursing S	1,878	Other
Brigham, Allegra	Boston, MA	American Association of State Colleges and Sc	2,210	Other
Ritchie, Monica	Natchez, TN	MS Association of Governmental Purchasing and	315	Other
Atkins, Angie	Natchez, TN	MS Association of Governmental Purchasing and	315	Other
Mastley, Carrie	Birmingham, AL	Jefferson County College Fair	175	Other
McNees, Shelly	Mobile, AL	College Fair	300	Other
Cumberland, Lyndsay	Little Rock, AK	Alumni Meeting	114	Other

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2012**

Mississippi University for Women - On Campus

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2012 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Roberts, Mary Margaret	Little Rock, Arkansas	Alumni Meeting	118	Other
Mastley, Carrie	Memphis, TN	College fair	6	Other
Shelton, Amanda	Collierville, TN	College Night - Memphis area	80	Other
Cockrell, Phillip	Atlanta, GA	Grant Workshop	222	Other
Toy, Royal	New Orleans, LA	National Association for Gifted Children Conf	350	Other
McDavis, Rosamund	Atlanta, GA	Upward Bound pre-application workshop	238	Other
Taylor-Gathings, Kimberly	Atlanta, GA	Upward Bound pre-application workshop	300	Other
Miller, Nora	Austin, TX	Southern Assoc. of College & University Busin	1,366	Other
Gillourakis, Janice	Tuscaloosa, AL	clinical	123	Other
Adams, Sheila	Atlanta, GA	Southern Regional Education Board Council on	696	Other
Kirkpatrick, Mary Jo	Atlanta, GA	Southern Regional Education Board Council of	758	Other
Meaders, Kennedy	Florence, AL	National Rifle Association instructor school	405	Other
Wijewardane, Johnnie Sue	Atlanta, GA	Southern Regional Education Board Council of	428	Other
McCoy, Tammy	Atlanta, GA	Southern Regional Education Board Council of	275	Other
Cumberland, Lyndsay	Nashville, TN	Alumni Meeting	181	Other
Roberts, Mary Margaret	Nashville, TN	Alumni Meeting	187	Other
Lee, Youn Mi	Orlando, FL	National Council on Family Relations Conferen	628	Other
Byrne, Marie	San Diego, CA	Speech, Language, Hearing Assoc Conference	950	Other
Osburn, Carmen	Atlanta, GA	American Music Therapy Association National Co	990	Other
Velek, Thomas	New Orleans, LA	Council on International Educational Exchange	1,492	Other
Berglund, Dorothy	Orlando, FL	National Council of Family Relations Conferen	910	Other
Luccasen, Andrew	Washington, DC	Southern Economic Association Meeting	650	Other
Montalto, Richard	Scottsdale, AZ	National Association of Schools of Music Meet	1,437	Other
Patrick, Nicole	Las Vegas, NV	Federal Student Ait Conference	1,451	Other
Hatton, Martin	Orlando, FL	Southern Association of Colleges and Schools	1,844	Other
Williams, Towanda	Savannah, GA	Southern Assoc of Colleges and Employers	400	Other
Giallourakis, Janice	Tuscaloosa, AL	Annual Grief & Bereavement Seminar	205	Other
Oppenheimer, Bonnie	Boston, MA	Mathematics Association of America and Americ	920	Other
Hanes, Joshua	Boston, MA	Mathematics Association of America and Americ	1,126	Other
Stewart, William	New Orleans, LA	United States Association of Small Business a	710	Other
Giallourakis, Janice	Tuscaloosa, AL	clinical	123	Other
Adams, Sheila	Naples, FL	Doctoral Education Conference: American Assoc	1,795	Other
Velek, Thomas	Germantown, TN	Recruiting	175	Other
Wijewardane, Johnnie Sue	Orlando, FL	American Academy of Nurse Practitioners Regio	560	Other
Dobbs, Lynn	Newport, KY	Southern Association of Collegiate Registrars	735	Other
McNees, Shelley	Atlanta, GA	National College Fair	565	Other
Thomas, Megan	Atlanta, GA	National College Fair	63	Other
Tilley, Maeghan	Atlanta, GA	National college Fair	80	Other
Prather, Tammy Sue.	Newport, KY	Southern Association of Collegiate Registrars	837	Other
McNees, Shelly	Atlanta, GA	National Association for College Admission Co	1,180	Other
Browning, Doug	Memphis, TN	MUW Choral Group singing tour	3,908	Other
Cumberland, Lyndsay	Atlanta, GA	Council for the Advancement and Support of Ed	1,381	Other
Roberts, Mary M.	Atlanta, GA	Council for the Advancement and Support of Ed	1,218	Other
Bass, Heather	Atlanta, GA	Council for the Advancement and Support of Ed	1,050	Other
Brigham, Allegra	Atlanta, GA	Council for the Advancement and Support of Ed	1,258	Other

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2012**

Mississippi University for Women - On Campus

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2012 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Ferraez, Angela	Atlanta, GA	Council for the Advancement and Support of Ed	1,057	Other
Jenkins, Chris	Atlanta, GA	Council for the Advancement and Support of Ed	1,015	Other
Stevens, Andrea	Atlanta, GA	Council for the Advancement and Support of Ed	1,237	Other
Williams, Brandy	Atlanta, GA	Council for the Advancement and Support of Ed	1,057	Other
Wijewardane, Johnnie Sue	New Orleans, LA	Southern Nursing Research Society Poster Pres	1,175	Other
Shelton, Amanda	Memphis, TN	Career and College Expo	150	Other
Abel, Katherine	Memphis, TN	MUW Choral Group singing tour	27	Other
Bosarge, Caitlyn	Memphis, TN	MUW Choral Group singing tour	50	Other
Burkiett, Tara	Memphis, TN	MUW Choral Group singing tour	12	Other
Chamblee, Sarah	Memphis, TN	MUW Choral Group singing tour	40	Other
Dean, Kalyn	Memphis, TN	MUW Choral Group singing tour	21	Other
Dupont, Katrina	Memphis, TN	MUW Choral Group singing tour	24	Other
Estes, Corbett	Memphis, TN	MUW Choral Group singing tour	37	Other
Galbreath, Sherry	Memphis, TN	MUW Choral Group singing tour	40	Other
Goodin, Lance	Memphis, TN	MUW Choral Group singing tour	37	Other
Haden, Anna	Memphis, TN	MUW Choral Group singing tour	38	Other
Johnson, Jeffrey	Memphis, TN	MUW Choral Group singing tour	36	Other
Keon, Erin	Memphis, TN	MUW Choral Group singing tour	33	Other
Killingsworth, Lexus	Memphis, TN	MUW Choral Group singing tour	43	Other
Knestrict, Douglas	Memphis, TN	MUW Choral Group singing tour	25	Other
Liu, Sibio	Memphis, TN	MUW Choral Group singing tour	55	Other
Logsdon, Taylor	Memphis, TN	MUW Choral Group singing tour	27	Other
Mast, Rachel	Memphis, TN	MUW Choral Group singing tour	42	Other
Miller, Andrew	Memphis, TN	MUW Choral Group singing tour	58	Other
Moran, Jeffrey	Memphis, TN	MUW Choral Group singing tour	33	Other
Nail, Dalton	Memphis, TN	MUW Choral Group singing tour	25	Other
Nowell, Ariana	Memphis, TN	MUW Choral Group singing tour	42	Other
O'Quinn, Jeffrey	Memphis, TN	MUW Choral Group singing tour	45	Other
Payne, Stephanie	Memphis, TN	MUW Choral Group singing tour	46	Other
Phillips, Mollie	Memphis, TN	MUW Choral Group singing tour	36	Other
Pruitt, Aaron	Memphis, TN	MUW Choral Group singing tour	44	Other
Rivers, Elizabeth	Memphis, TN	MUW Choral Group singing tour	40	Other
Searcy, Megan	Memphis, TN	MUW Choral Group singing tour	30	Other
Stoner, George	Memphis, TN	MUW Choral Group singing tour	25	Other
White, Ashley	Memphis, TN	MUW Choral Group singing tour	45	Other
Williams, Allie	Memphis, TN	MUW Choral Group singing tour	38	Other
Williams, Rayma	Memphis, TN	MUW Choral Group singing tour	45	Other
McNees, Shelly	New Orleans, LA	New Orleans college fair	320	Other
Kerzel, Dorothy	Natchitoches, LA	Mathematical Association of America conferenc	233	Other
Ward, James	Las Vegas, NV	American Society of Public Administration Con	850	Other
Williams, Leander	Washington DC	American Israel Public Affairs Committee Conf	540	Other
Brock, Martha	Austin, TX	Society for Information Technology Conference	482	Other
Hamill, Teresa	Sheffield, AL	Clinical	50	Other
Crouse, Lee	Chattanooga, TN	Southeastern Theatre Conference	1,430	Other
Harpole, Jessica	Charlotte, NC	Southern Regional Orientation Workshop	2,698	Other
Jolly-Smith, Sue	Las Vegas, NV	National Council for Accreditation of Teacher	2,103	Other

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2012**

Mississippi University for Women - On Campus

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2012 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Handy, Amber	New Orleans, LA	American Conference for Irish Studies Confere	800	Other
Kirkpatrick, Mary Jo	Atlanta, GA	National League for Nursing Accrediting Commi	990	Other
Cockrell, Phillip	Louisville, KY	American College Personnel Assoc Conference	1,493	Other
Harpole, Jessica	Birmingham, AL	Weekend Community Service Trip	212	Other
Osburn, Carmen	Charlotte, NC	Southeastern Region of the American Music The	964	Other
Pardo, Amy	Nashville, TN	Society for the Study of Southern Literature;	822	Other
Kirkpatrick, Mary Jo	Opelika, AL	Integrating Competencies for Pre-licensure an	363	Other
Dodson, Thomas	Athens, GA	Association of Southeastern Biologist Meeting	824	Other
Welch, Nicole	Athens, GA	Association of Southeastern Biologist Meeting	816	Other
Toy, Royal	Denver, CO	Council for Exceptional Children	200	Other
Shelton, Amanda	Birmingham, AL	College fair	27	Other
Thomas, Megan	Montevallo, AL	College fair	133	Other
McNees, Shelly	Nashville, TN	Phi Theta Kappa Annual Convention	155	Other
Smith, Barry P	San Antonio, TX	Southern States Communication Association Ann	363	Other
Smith, Melissa M	San Antonio, TX	Southern States Communication Association Ann	1,504	Other
Tilley, Maeghan	Nashville, TN	Phi Theta Kappa Annual Convention	600	Other
Wheat, Tyler	Nashville, TN	Phi Theta Kappa Annual convention	548	Other
McNees, Shelly	Nashville, TN	Phi Theta Kappa Convention booth sponsorship	4,000	Other
Miller, Nora	Louisville, KY	Southern Association of College & University	1,428	Other
McNees, Shelley	Nashville, TN	College Fair	236	Other
Shelton, Amanda	Nashville, TN	College Fair	38	Other
Denney, James	Panama City, FL	National Council for University Research Admi	895	Other
Bass, Heather	Nashville, TN	Alumni visits	389	Other
Ferraez, Angela	Nashville, TN	Alumni visits	389	Other
Corrigan, Nora	Kalamazoo, MI	International Congress on Medieval Studies	142	Other
Handy, Amber	Kalamazoo, MI	International Congress on Medieval Studies	250	Other
Hooks, Jonathon	Washington, DC	Society for Military Historian Conference	596	Other
Stratyner, Leslie	Kalamazoo, MI	International Congress on Medieval Studies	732	Other
Roberts, Mary Margaret	Little Rock, AR	Alumni Meeting	312	Other
Pintado, Irene	Clearwater Beach, FL	Cancer, Culture, and Literacy Conference	671	Other
Roberts, Mary Margaret	New York, NY	MS Picnic and alumni meetings	2,228	Other
Ferraez, Angela	Birmingham/Huntsville, AL	Alumni visits	322	Other
McCarter, Carey	New Britian, CT	Visit nurse practioner residency program	513	Other
Ferraez, Angela	Washington, DC	Alumni events and donor visits	1,061	Other
Roberts, Mary Margaret	Washington,DC	MS on the Mall and alumni meetings	1,870	Other
Total Out of State Travel Cost			\$114,079	

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5710 Engineering					
TOTAL 5710 Engineering					
5720 Architecture					
TOTAL 5720 Architecture					
5730 Auditing Fees					
ACS Image Solutions Inc. / Storage fee		125	125	125	10
<i>Comp. Rate: Comp. Rate: \$125 fee</i>					
ACS Image Solutions Inc. / Storage fee		461	461	461	10
<i>Comp. Rate: Comp. Rate: \$460 annual f</i>					
MS Institutions of Higher Learning / State Dept. Audit Charges		1	1	1	10
<i>Comp. Rate: Comp. Rate: \$1 charge</i>					
MS Institutions of Higher Learning / State Dept. Audit Charges		1	1	1	10
<i>Comp. Rate: Comp. Rate: \$1 charge</i>					
IHL System Audit Overpayment / Audit Refund		-1,391	-1,391	-1,391	10
<i>Comp. Rate: Comp. Rate: \$1,391 Refund</i>					
MS Institutions of Higher Learning / State Dept. Audit Charges		21	21	21	10
<i>Comp. Rate: Comp. Rate: \$21 charge</i>					
Mississippi State University / Audit Services		22,500	22,500	22,500	10
<i>Comp. Rate: Comp. Rate: \$7,500 fee</i>					
MS Institutions of Higher Learning / Audit Charges		7	7	7	10
<i>Comp. Rate: Comp. Rate: \$7 charge</i>					
MS Institutions of Higher Learning / Audit Charges		1,358	1,358	1,358	10
<i>Comp. Rate: Comp. Rate: \$1,358 charge</i>					
MS Institutions of Higher Learning / Audit Charges		28	28	28	10
<i>Comp. Rate: Comp. Rate: \$14 charge</i>					
MS Institutions of Higher Learning / Audit Charges		10,166	10,166	10,166	10
<i>Comp. Rate: Comp. Rate: \$10,166</i>					
MS Institutions of Higher Learning / State Dept. Audit Charges		5	5	5	10
<i>Comp. Rate: Comp. Rate: \$5</i>					
MS Institutions of Higher Learning / State Dept. Audit Charges		2	2	2	10
<i>Comp. Rate: Comp. Rate: \$2</i>					
MS Institutions of Higher Learning / Audit Charges		9,077	9,077	9,077	10
<i>Comp. Rate: Comp. Rate: \$9,077</i>					
MS Institutions of Higher Learning / Audit Charges		5	5	5	10
<i>Comp. Rate: Comp. Rate: \$5</i>					
Miscellaneous / Miscellaneous Expense					10
<i>Comp. Rate: Comp. Rate: \$30000</i>					
TOTAL 5730 Auditing Fees		42,366	42,366	42,366	
5740 Medical Fees					
Laboratory Corporation of America / Laboratory Services		1,170	1,170	1,170	10
<i>Comp. Rate: Comp. Rate: \$1,170 servic</i>					
Laboratory Corporation of America / Laboratory Services		666	666	666	10
<i>Comp. Rate: Comp. Rate: \$666 services</i>					
Laboratory Corporation of America / Laboratory Services		404	404	404	10
<i>Comp. Rate: Comp. Rate: \$404 services</i>					
Stericycle Inc / Medical Services		713	713	713	10
<i>Comp. Rate: Comp. Rate: \$713 services</i>					
Laboratory Corporation of America / Laboratory Services		271	271	271	10
<i>Comp. Rate: Comp. Rate: \$271 services</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi University for Women - On Campus

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Laboratory Corporation of America / Laboratory Services <i>Comp. Rate: Comp. Rate: \$430 services</i>		430	430	430	10
Laboratory Corporation of America / Laboratory Services <i>Comp. Rate: Comp. Rate: \$288 services</i>		288	288	288	10
Stericycle Inc / Medical Services <i>Comp. Rate: Comp. Rate: \$604 services</i>		604	604	604	10
Laboratory Corporation of America / Laboratory Services <i>Comp. Rate: Comp. Rate: \$554 services</i>		554	554	554	10
Laboratory Corporation of America / Laboratory Services <i>Comp. Rate: Comp. Rate: \$550 services</i>		550	550	550	10
Laboratory Corporation of America / Laboratory Services <i>Comp. Rate: Comp. Rate: \$1,454 servic</i>		1,454	1,454	1,454	10
Stericycle Inc / Medical Services <i>Comp. Rate: Comp. Rate: \$597 services</i>		597	597	597	10
Laboratory Corporation of America / Laboratory Services <i>Comp. Rate: Comp. Rate: \$1,478 servic</i>		1,478	1,478	1,478	10
Laboratory Corporation of America / Laboratory Services <i>Comp. Rate: Comp. Rate: \$972 services</i>		972	972	972	10
Laboratory Corporation of America / Laboratory Services <i>Comp. Rate: Comp. Rate: \$908 services</i>		908	908	908	10
<i>Comp. Rate:</i>					
TOTAL 5740 Medical Fees		<u>11,059</u>	<u>11,059</u>	<u>11,059</u>	
5750 Instructional Services					
TOTAL 5750 Instructional Services					
5760 Legal Fees					
Winn Brown, Esq. / Yolanda Morgan Court Costs <i>Comp. Rate: Comp. Rate: \$70 fee</i>		70	70	70	10
MS Institutions of Higher Learning / Allocation of Attorney General's Contra <i>Comp. Rate: comp. Rate: 2.00% of tota</i>		5,440	5,440	5,440	10
Winn Brown, Esq. / Demetris Carter Court Costs <i>Comp. Rate: Comp. Rate: \$70 fee</i>		70	70	70	10
Court Costs wf Carter, Demetris / Collections <i>Comp. Rate: Comp. Rate: \$70 collectio</i>		-70	-70	-70	10
S and S Recovery, Inc / Carter, Demetris Court Costs <i>Comp. Rate: Comp. Rate: \$70 court cos</i>		70	70	70	10
S and S Recovery, Inc / Collection Costs <i>Comp. Rate: Comp. Rate: \$136 court co</i>		136	136	136	10
MS Institutions of Higher Learning / Budget Supplement <i>Comp. Rate: Comp. Rate: \$12,201 costs</i>		12,201	12,201	12,201	10
MS Institutions of Higher Learning / Allocation of Attorney General's Contra <i>Comp. Rate: comp. Rate: 2.00% of tota</i>		5,440	5,440	5,440	10
Winn Brown, Esq. / Abrams Collection Costs <i>Comp. Rate: Comp. Rate: \$70 fee</i>		70	70	70	10
Winn Brown, Esq. / Abrams Collection Costs <i>Comp. Rate: Comp. Rate: \$70 fee</i>		70	70	70	10
S and S Recovery, Inc / Collection Costs <i>Comp. Rate: Comp. Rate: \$11 court cos</i>		11	11	11	10
<i>Comp. Rate:</i>					

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TOTAL 5760 Legal Fees		23,508	23,508	23,508	
5770 Laboratory and Testiing Fees					
Department of Health and Human Serv / Laboratory Users Fees <i>Comp. Rate: Comp. Rate: \$200 fee</i>		200	200	200	10
Buccaneer Bay Scuba / Lab Fees <i>Comp. Rate: Comp. Rate: \$80 per perso</i>		640	640	640	10
Educational Testing Service / Biology Major Field Test <i>Comp. Rate: Comp. Rate: \$27 fee</i>		27	27	27	10
Mississippi State University / Soil Testing <i>Comp. Rate: Comp. Rate: \$4 per test</i>		80	80	80	10
Pearson Education / Access Codes for Praxis <i>Comp. Rate: Comp. Rate: \$29.25 per co</i>		351	351	351	10
College Board Products / Accuplacer Test Units <i>Comp. Rate: Comp. Rate: \$175 charge</i>		175	175	175	10
<i>Comp. Rate:</i>					
TOTAL 5770 Laboratory and Testiing Fees		1,473	1,473	1,473	
5780 Consultant Expense Reimbursements					
Woodrick, Rececca Nell. / Travel Expenses <i>Comp. Rate: Comp. Rate: \$209 expenses</i>		209	209	209	10
Owen, Sean / Mileage Expense <i>Comp. Rate: Comp. Rate: \$26 expenses</i>		26	26	26	10
Finley, Rebecca R. / Travel Expenses <i>Comp. Rate: Comp. Rate: \$167 expenses</i>		167	167	167	10
Sobolewski, Richard E. / Travel Expenses <i>Comp. Rate: Comp. Rate: \$420 expenses</i>		420	420	420	10
Peachtree Columbus II LLC dba Fairf / Room Charges <i>Comp. Rate: Comp. Rate: \$367 charge</i>		367	367	367	10
Sightlines LLC / Consultant Expenses <i>Comp. Rate: Comp. Rate: \$968 expenses</i>		968	968	968	10
MS Institutions of Higher Learning / Presidential Search Expenses <i>Comp. Rate: Comp. Rate: \$9,905 expens</i>		9,905	9,905	9,905	10
Sightlines LLC / Consultant Expenses <i>Comp. Rate: Comp. Rate: \$592 expenses</i>		592	592	592	10
MS Institutions of Higher Learning / Presidential Search Expenses <i>Comp. Rate: Comp. Rate: \$13,605 expen</i>		13,605	13,605	13,605	10
Sightlines LLC / Travel Expenses <i>Comp. Rate: Comp. Rate: \$1,495 expens</i>		1,495	1,495	1,495	10
Sightlines LLC / Consultant Expenses <i>Comp. Rate: Comp. Rate: \$503 expenses</i>		503	503	503	10
Harper, Bobby / Mileage Expense <i>Comp. Rate: Comp. Rate: \$186 expenses</i>		186	186	186	10
Harper, Bobby / Travel Expenses <i>Comp. Rate: Comp. Rate: \$190 expenses</i>		190	190	190	10
Miscellaneous / Miscellaneous Expense <i>Comp. Rate: Comp. Rate: \$93,790 exp</i>				93,790	10
TOTAL 5780 Consultant Expense Reimbursements		28,633	28,633	122,423	

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5790 Other Professional Fees and Services					
Magppa / Memberships		50	50	50	10
<i>Comp. Rate: Comp. Rate: \$50 fee</i>					
ACT, Inc / Bought Names		3,248	3,248	3,248	10
<i>Comp. Rate: Comp. Rate: \$3,248 charge</i>					
ACT, Inc / Bought Names		1,166	1,166	1,166	10
<i>Comp. Rate: Comp. Rate: \$1,166 charge</i>					
ACT, Inc / Bought Names		812	812	812	10
<i>Comp. Rate: Comp. Rate: \$812 charge</i>					
ACT, Inc / Bought Names		1,002	1,002	1,002	10
<i>Comp. Rate: Comp. Rate: \$1,002 charge</i>					
ACT, Inc / Bought Names		1,517	1,517	1,517	10
<i>Comp. Rate: Comp. Rate: \$1,517 charge</i>					
ACT, Inc / Bought Names		1,604	1,604	1,604	10
<i>Comp. Rate: Comp. Rate: \$1,604 charge</i>					
American Program Bureau / Speaker		2,000	2,000	2,000	10
<i>Comp. Rate: Comp. Rate: \$2,000 charge</i>					
American Program Bureau / Speaker		2,000	2,000	2,000	10
<i>Comp. Rate: Comp. Rate: \$2,000 charge</i>					
American Society of Composers, Auth / License Fee		737	737	737	10
<i>Comp. Rate: Comp. Rate: \$737 fee</i>					
American Speech-Language-Hearing As / Professional Dues		1,500	1,500	1,500	10
<i>Comp. Rate: Comp. Rate: \$1,500 fee</i>					
Broadcast Music Inc / License Fee		1,051	1,051	1,051	10
<i>Comp. Rate: Comp. Rate: \$1,051 fee</i>					
Bryan, Pendleton, Swats & McAlliste / Consulting Services		340	340	340	10
<i>Comp. Rate: Comp. Rate: \$340 fee</i>					
Bryan, Pendleton, Swats & McAlliste / Consultation		110	110	110	10
<i>Comp. Rate: Comp. Rate: \$110 fee</i>					
Bryan, Pendleton, Swats & McAlliste / Consulting Services		55	55	55	10
<i>Comp. Rate: Comp. Rate: \$55 fee</i>					
Bryan, Pendleton, Swats & McAlliste / Consultation		330	330	330	10
<i>Comp. Rate: Comp. Rate: \$330 fee</i>					
Bryant, Anson T.. / DJ Services		500	500	500	10
<i>Comp. Rate: Comp. Rate: \$500 charge</i>					
Clark, Rodney W. / Workshop Fee		625	625	625	10
<i>Comp. Rate: Comp. Rate: \$625 charge</i>					
Cobra Security Inc. / Security Officers		1,080	1,080	1,080	10
<i>Comp. Rate: Comp. Rate: \$15 hr</i>					
Cobra Security Inc. / Security Officers		3,593	3,593	3,593	10
<i>Comp. Rate: Comp. Rate: \$15 hr</i>					
Cobra Security Inc. / Security Officers		2,040	2,040	2,040	10
<i>Comp. Rate: Comp. Rate: \$15 hr</i>					
CSI / Repair Service		85	85	85	10
<i>Comp. Rate: Comp. Rate: \$200 charge</i>					
Hadaway, Harrison L. / DJ Services		150	150	150	10
<i>Comp. Rate: Comp. Rate: \$150 charge</i>					
Hadaway, Harrison L. / DJ Services		150	150	150	10
<i>Comp. Rate: Comp. Rate: \$150 charge</i>					
Interdepartmental PO # 6222 / Dues		145	145	145	10
<i>Comp. Rate: Comp. Rate: \$145 charge</i>					

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Interdepartmental PO 6750 / Cert. for Mentor Teacher <i>Comp. Rate: Comp. Rate: \$145 charge</i>		145	145	145	10
Interdepartmental PO# 6225 / Speaker <i>Comp. Rate: Comp. Rate: \$1,500 charge</i>		1,500	1,500	1,500	10
Kossen Equipment, Inc / Inspections <i>Comp. Rate: Comp. Rate: \$1,277 fee</i>		1,277	1,277	1,277	10
Kossen Equipment, Inc / Inspections <i>Comp. Rate: Comp. Rate: \$1,092 fee</i>		1,092	1,092	1,092	10
Kossen Equipment, Inc / Inspections <i>Comp. Rate: Comp. Rate: \$1,306 fee</i>		1,306	1,306	1,306	10
Kossen Equipment, Inc / Inspections <i>Comp. Rate: Comp. Rate: \$1,307 fee</i>		1,307	1,307	1,307	10
Kossen Equipment, Inc / Inspections <i>Comp. Rate: Comp. Rate: \$1,567 fee</i>		1,567	1,567	1,567	10
Kossen Equipment, Inc / Inspections <i>Comp. Rate: Comp. Rate: \$1,399 fee</i>		1,399	1,399	1,399	10
Kossen Equipment, Inc / Inspections <i>Comp. Rate: Comp. Rate: \$1,399 fee</i>		1,399	1,399	1,399	10
Kossen Equipment, Inc / Inspections <i>Comp. Rate: Comp. Rate: \$1,256 fee</i>		1,256	1,256	1,256	10
Kossen Equipment, Inc / Inspections <i>Comp. Rate: Comp. Rate: \$1,092 fee</i>		1,092	1,092	1,092	10
Mail Managers / Mail Prep <i>Comp. Rate: Comp. Rate: \$.02/mailing</i>		44	44	44	10
Mail Managers / Mail Prep <i>Comp. Rate: Comp. Rate: \$.02/mailing</i>		41	41	41	10
Mail Managers / Mail Prep <i>Comp. Rate: Comp. Rate: \$.02/mailing</i>		46	46	46	10
Mail Managers / Mail Prep <i>Comp. Rate: Comp. Rate: \$.02/mailing</i>		47	47	47	10
Mail Managers / Mail Prep <i>Comp. Rate: Comp. Rate: \$.02/mailing</i>		33	33	33	10
Mail Managers / Mail Prep <i>Comp. Rate: Comp. Rate: \$.02/mailing</i>		39	39	39	10
Mail Managers / Mail Prep <i>Comp. Rate: Comp. Rate: \$.02/mailing</i>		28	28	28	10
Mail Managers / Mail Prep <i>Comp. Rate: Comp. Rate: \$.02/mailing</i>		580	580	580	10
Mail Managers / Mail Prep <i>Comp. Rate: Comp. Rate: \$.02/mailing</i>		38	38	38	10
Mail Managers / Mail Prep <i>Comp. Rate: Comp. Rate: \$.02/mailing</i>		43	43	43	10
Mail Managers / Mail Prep <i>Comp. Rate: Comp. Rate: \$.02/mailing</i>		41	41	41	10
Mail Managers / Mail Prep <i>Comp. Rate: Comp. Rate: \$.02/mailing</i>		43	43	43	10
Mail Managers / Mail Prep <i>Comp. Rate: Comp. Rate: \$.02/mailing</i>		58	58	58	10
Mail Managers / Mail Prep <i>Comp. Rate: Comp. Rate: \$.02/mailing</i>		34	34	34	10
Mail Managers / Mail Prep <i>Comp. Rate: Comp. Rate: \$.02/mailing</i>		55	55	55	10

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Mail Managers / Mail Prep <i>Comp. Rate: Comp. Rate: \$.02/mailing</i>		129	129	129	10
Mail Managers / Mail Prep <i>Comp. Rate: Comp. Rate: \$.02/mailing</i>		30	30	30	10
Mail Managers / Mail Prep <i>Comp. Rate: Comp. Rate: \$.02/mailing</i>		2,167	2,167	2,167	10
Mail Managers / Mail Prep <i>Comp. Rate: Comp. Rate: \$.02/mailing</i>		33	33	33	10
Mail Managers / Mail Prep <i>Comp. Rate: Comp. Rate: \$.02/mailing</i>		35	35	35	10
Mail Managers / Mail Prep <i>Comp. Rate: Comp. Rate: \$.02/mailing</i>		31	31	31	10
Mail Managers / Mail Prep <i>Comp. Rate: Comp. Rate: \$.02/mailing</i>		37	37	37	10
Mail Managers / Mail Prep <i>Comp. Rate: Comp. Rate: \$.02/mailing</i>		30	30	30	10
Mail Managers / Mail Prep <i>Comp. Rate: Comp. Rate: \$.02/mailing</i>		30	30	30	10
Mail Managers / Mail Prep <i>Comp. Rate: Comp. Rate: \$.02/mailing</i>		41	41	41	10
Mail Managers / Mail Prep <i>Comp. Rate: Comp. Rate: \$.02/mailing</i>		32	32	32	10
Mail Managers / Mail Prep <i>Comp. Rate: Comp. Rate: \$.02/mailing</i>		34	34	34	10
Mail Managers / Mail Prep <i>Comp. Rate: Comp. Rate: \$.02/mailing</i>		34	34	34	10
McCarthy, Eugene M. / Guest Speaker <i>Comp. Rate: Comp. Rate: \$100 charge</i>		100	100	100	10
MNM Logos / Rain Ponchos <i>Comp. Rate: Comp. Rate: \$187 charge</i>		187	187	187	10
MNM Logos / Syringe Pens <i>Comp. Rate: Comp. Rate: \$25 charge</i>		25	25	25	10
Morgan, Michael Ryan. / Commission <i>Comp. Rate: Comp. Rate: \$20 charge</i>		20	20	20	10
MS Institutions of Higher Learning / Consultant Service <i>Comp. Rate: Comp. Rate: \$49 charge</i>		49	49	49	10
MS Institutions of Higher Learning / Presidential Search Expenses <i>Comp. Rate: Comp. Rate: \$3,517 expens</i>		3,517	3,517	3,517	10
MS Institutions of Higher Learning / Presidential Search Expenses <i>Comp. Rate: Comp. Rate: \$1,558 expens</i>		1,558	1,558	1,558	10
MS Institutions of Higher Learning / Presidential Search Expenses <i>Comp. Rate: Comp. Rate: \$2,787 expens</i>		2,787	2,787	2,787	10
MS Institutions of Higher Learning / Presidential Search Expenses <i>Comp. Rate: Comp. Rate: \$32,150 expen</i>		32,150	32,150	32,150	10
MS Institutions of Higher Learning / Presidential Search Expenses <i>Comp. Rate: Comp. Rate: \$22,000 expen</i>		22,000	22,000	22,000	10
MS State Dept of Health / Safety Inspection <i>Comp. Rate: Comp. Rate: \$20 charge</i>		20	20	20	10
MS State Dept of Health / Safety Inspection <i>Comp. Rate: Comp. Rate: \$2,110 charge</i>		2,110	2,110	2,110	10
MS State Dept of Health / Safety Inspection <i>Comp. Rate: Comp. Rate: \$60 charge</i>		60	60	60	10

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National Assn/Schools of Art and De / Accreditation Visit <i>Comp. Rate: Comp. Rate: \$766 expenses</i>		766	766	766	10
National Assn/Schools of Art and De / Accreditation Visit <i>Comp. Rate: Comp. Rate: \$681 expenses</i>		681	681	681	10
National Assn/Schools of Art and De / Consultative Visit <i>Comp. Rate: Comp. Rate: \$1,574 expens</i>		1,574	1,574	1,574	10
National Center for Higher Educatio / Training <i>Comp. Rate: Comp. Rate: \$13,000 charg</i>		13,000	13,000	13,000	10
Oppenheimer, Seth Fredric. / Speaker <i>Comp. Rate: Comp. Rate: \$75 charge</i>		75	75	75	10
Peachtree Columbus II LLC dba Fairf / Room for Homecoming Guest <i>Comp. Rate: Comp. Rate: \$129 charge</i>		129	129	129	10
Phi Theta Kappa International Honor / Bought Names <i>Comp. Rate: Comp. Rate: \$1000 charge</i>		1,000	1,000	1,000	10
Playfair, Inc / Welcome Week Entertainment <i>Comp. Rate: Comp. Rate: \$2,250 charge</i>		2,250	2,250	2,250	10
Sensational Sounds / Movie on the Lawn <i>Comp. Rate: Comp. Rate: \$1,800 charge</i>		1,800	1,800	1,800	10
SESAC, Inc / License Fee <i>Comp. Rate: Comp. Rate: \$248 fee</i>		248	248	248	10
Shred-it / Shredding Service <i>Comp. Rate: Comp. Rate: \$30/console</i>		32	32	32	10
Shred-it / Shredding Service <i>Comp. Rate: Comp. Rate: \$30/console</i>		31	31	31	10
Shred-it / Shredding Service <i>Comp. Rate: Comp. Rate: \$30/console</i>		29	29	29	10
Shred-it / Shredding Service <i>Comp. Rate: Comp. Rate: \$30/console</i>		29	29	29	10
Shred-it / Shredding Service <i>Comp. Rate: Comp. Rate: \$30/console</i>		29	29	29	10
Shred-it / Shredding Service <i>Comp. Rate: Comp. Rate: \$30/console</i>		29	29	29	10
Shred-it / Shredding Service <i>Comp. Rate: Comp. Rate: \$30/console</i>		58	58	58	10
Shred-it / Shredding Service <i>Comp. Rate: Comp. Rate: \$30/console</i>		31	31	31	10
Shred-it / Shredding Service <i>Comp. Rate: Comp. Rate: \$30/console</i>		31	31	31	10
Shred-it / Shredding Service <i>Comp. Rate: Comp. Rate: \$30/console</i>		30	30	30	10
Shred-it / Shredding Service <i>Comp. Rate: Comp. Rate: \$30/console</i>		30	30	30	10
Shred-it / Shredding Service <i>Comp. Rate: Comp. Rate: \$30/console</i>		30	30	30	10
Shred-it / Shredding Service <i>Comp. Rate: Comp. Rate: \$30/console</i>		30	30	30	10
Shred-it / Shredding Service <i>Comp. Rate: Comp. Rate: \$30/console</i>		29	29	29	10
Shred-it / Shredding Service <i>Comp. Rate: Comp. Rate: \$30/console</i>		29	29	29	10

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi University for Women - On Campus

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
Shred-it / Shredding Service <i>Comp. Rate: Comp. Rate: \$30/console</i>		58	58	58	10
Shred-it / Shredding Service <i>Comp. Rate: Comp. Rate: \$30/console</i>		29	29	29	10
Sodexho, Inc / Sound System Operating <i>Comp. Rate: Comp. Rate: \$90 charge</i>		90	90	90	10
Sodexho, Inc / Sound System Operating <i>Comp. Rate: Comp. Rate: \$160 charge</i>		160	160	160	10
Sodexho, Inc / Sound System Operating <i>Comp. Rate: Comp. Rate: \$160 charge</i>		160	160	160	10
Sodexho, Inc / Sound System Operating <i>Comp. Rate: Comp. Rate: \$130 charge</i>		130	130	130	10
Sodexho, Inc / Sound System Operating <i>Comp. Rate: Comp. Rate: \$340 charge</i>		340	340	340	10
Sodexho, Inc / Sound System Operating <i>Comp. Rate: Comp. Rate: \$170 charge</i>		170	170	170	10
Sodexho, Inc / Sound System Operating <i>Comp. Rate: Comp. Rate: \$380 charge</i>		380	380	380	10
Sodexho, Inc / Sound System Operating <i>Comp. Rate: Comp. Rate: \$370 charge</i>		370	370	370	10
Sodexho, Inc / Desk Assembly <i>Comp. Rate: Comp. Rate: \$120 charge</i>		120	120	120	10
Southern Administrators and Benefit / Deductions <i>Comp. Rate: Comp. Rate: \$207 charge</i>		207	207	207	10
Southern Administrators and Benefit / Deductions <i>Comp. Rate: Comp. Rate: \$218 charge</i>		208	208	208	10
Southern Administrators and Benefit / Deductions <i>Comp. Rate: Comp. Rate: \$213 charge</i>		213	213	213	10
Southern Administrators and Benefit / Deductions <i>Comp. Rate: Comp. Rate: \$219 charge</i>		219	219	219	10
Southern Administrators and Benefit / Deductions <i>Comp. Rate: Comp. Rate: \$219 charge</i>		219	219	219	10
Southern Administrators and Benefit / Deductions <i>Comp. Rate: Comp. Rate: \$216 charge</i>		216	216	216	10
Southern Administrators and Benefit / Deductions <i>Comp. Rate: Comp. Rate: \$218 charge</i>		218	218	218	10
Southern Administrators and Benefit / Deductions <i>Comp. Rate: Comp. Rate: \$216 charge</i>		216	216	216	10
Southern Administrators and Benefit / Deductions <i>Comp. Rate: Comp. Rate: \$228 charge</i>		228	228	228	10
Southern Administrators and Benefit / Deductions <i>Comp. Rate: Comp. Rate: \$216 charge</i>		216	216	216	10
Southern Administrators and Benefit / Deductions <i>Comp. Rate: Comp. Rate: \$212 charge</i>		212	212	212	10
Southern Administrators and Benefit / Deductions <i>Comp. Rate: Comp. Rate: \$212 charge</i>		212	212	212	10
Theresa's Alterations / Alterations for Uniforms <i>Comp. Rate: Comp. Rate: \$25 charge</i>		25	25	25	10
Tucker, Toni / Decorations <i>Comp. Rate: Comp. Rate: \$200 charge</i>		200	200	200	10
Weatherall Printing Company, Inc / Mail Prep <i>Comp. Rate: Comp. Rate: \$227 charge</i>		227	227	227	10

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi University for Women - On Campus

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
Weatherall Printing Company, Inc / Search Piece/Print <i>Comp. Rate: Comp. Rate: \$2,262 charge</i>		2,262	2,262	2,262	10
Weatherall Printing Company, Inc / Visit Day Card <i>Comp. Rate: Comp. Rate: \$97 charge</i>		97	97	97	10
Weatherall Printing Company, Inc / Visit Day Card <i>Comp. Rate: Comp. Rate: \$98 charge</i>		98	98	98	10
Weatherall Printing Company, Inc / Visit Day Card <i>Comp. Rate: Comp. Rate: \$92 charge</i>		92	92	92	10
Weatherall Printing Company, Inc / Postage/Search Pieces <i>Comp. Rate: Comp. Rate: \$159 charge</i>		159	159	159	10
Weatherall Printing Company, Inc / Visit Day Card <i>Comp. Rate: Comp. Rate: \$174 charge</i>		174	174	174	10
Weatherall Printing Company, Inc / Visit Day Card <i>Comp. Rate: Comp. Rate: \$119 charge</i>		119	119	119	10
Weatherall Printing Company, Inc / Mail Prep <i>Comp. Rate: Comp. Rate: \$105 charge</i>		105	105	105	10
Wu, Wenying / Recruiting Commission <i>Comp. Rate: Comp. Rate: \$300 charge</i>		300	300	300	10
Wu, Wenying / Recruiting Commission <i>Comp. Rate: Comp. Rate: \$300 charge</i>		300	300	300	10
Miscellaneous / Miscellaneous Expense <i>Comp. Rate: Comp. Rate: \$25284</i>			25,284	55,284	10
TOTAL 5790 Other Professional Fees and Services		<u>138,425</u>	<u>163,709</u>	<u>193,709</u>	
5781 Consultant Fees					
TOTAL 5781 Consultant Fees					
5785 Student Travel					
TOTAL 5785 Student Travel					
GRAND TOTAL (61600-61699)		245,464	270,748	394,538	

VEHICLE PURCHASE DETAILS

Mississippi University for Women - On Campus

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2014 Req. Cost
				0
				<hr/>
				0
			TOTAL VEHICLE REQUEST	0

**VEHICLE INVENTORY
AS OF JUNE 30, 2012**

Mississippi University for Women - On Campus

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-12	Average Miles per Year	Replacement Proposed	
									FY 2013	FY 2014
W	Ford Pick Up	1993	Ranger	Maintenance	Facilities Management	S13818	37,722	4,382		
P	Ford Van	1993	E35	Pool	Motor Pool	S14230	138,795	3,110		
W	Pick Up	1993	Ranger	Maintenance	Facilities Management	S14331	53,063	7,667		
W	Pick Up	1993	Ranger	Maintenance	Facilities Management	S14332	70,151	9,459		
W	Ford Pick Up	1995	Ranger	Maintenance	Facilities Management	S15845	58,742	8,474		
P	Ford Van	1995	Aro	Pool	Motor Pool	S16082	129,826	-1,021		
W	Ford Van	1995	Aro	Maintenance	Facilities Management	S16083	117,698	4,333		
W	Chevrolet Pick	1992	Gc3	Maintenance	Facilities Management	G01337	126,428	4,593		
W	Ford Truck	1986	F25	Maintenance	Facilities Management	G03492	88,448	1,970		
W	Chevrolet Pick	1992	Gc3	Maintenance	Facilities Management	G04862	128,095	5,880		
W	Chevrolet Pick	1989	S14	Maintenance	Facilities Management	G9410	97,223	4,434		
W	1990 D15 Pickup	1990	D15	Maintenance	Facilities Management	G12225	92,906	5,706		
P	Chevrolet Sedan	2000	Lumina	Pool	Motor Pool	G14466	142,181	5,113		
P	Chevrolet Sedan	2000	Lumina	Pool	Motor Pool	G14565	132,126	1,250		
W	Dodge Van	1991	B2w	Maintenance	Facilities Management	G16207	119,236	3,548		
W	Ford Cargo Van	1998	E15	Food Service	Food	G25006	89,102	4,049		
P	Gmc Van	2003	Sa3	Pool	Motor Pool	G25696	67,793	10,473		
P	Ford Sedan	2003	Taurus	Pool	Motor Pool	G25943	100,718	12,465		
W	Toyota Suv	2001	Highlander	Police	Law enforcement	G036059	99,668	18,960		
W	Electric Car	2005	Gem E2	Police	Law enforcement	G32825	5,762	423		
W	Electric Car	2005	Gem G82	Police	Law enforcement	G35306	2,803	903		
W	Electric Car	2005	Gem G82	Police	Law enforcement	G35698	4,204	1,669		
W	Electric Car	2005	Gem G82	Police	Law enforcement	G35699	2,511	100		
P	Ford Sedan	2006	Taurus	Pool	Motor Pool	G36253	77,741	32,478		
P	Dodge Van	2006	Gcs	Pool	Motor Pool	G36297	66,556	16,581		
P	Ford Sedan	2006	Taurus	Pool	Motor Pool	G36250	66,139	27,264		
W	Dodge Van	1997	Van	Maintenance	Facilities Management	G38827	126,247	4,990		
W	Ford Truck	1999	3vc	Moving crew	Cargo	G39956	85,555	6,563		
P	Chevrolet Sedan	2008	Impala	Pool	Employee	G44148	56,020	27,891		
P	Chevrolet Sedan	2008	Impala	Pool	Employee	G44147	67,333	35,756		

AS OF JUNE 30, 2012

Mississippi University for Women - On Campus

Page: 2

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-12	Average Miles per Year	Replacement Proposed	
									FY 2013	FY 2014
P	Chevrolet Sedan	2008	Impala	Pool	Employee	G44149	63,298	39,603		
P	Chevrolet Sedan	2011	Impala	Pool	Employee	G05514	14,740	14,740		
P	Chevrolet Sedan	2011	Impala	Pool	Employee		1,440	14,400		
W	Chevrolet Sedan	2011	Express	Pool	Employee	G05616	1,837	1,837		
W	Dodge Charger	2011	Charger	Law	Law enforcement	G57205	11,188	11,188		
W	Dodge Charger	2011	Charger	Law	Law enforcement	G57206	12,990	12,990		
W	Ford Cg 15v	2003	Cg	Maintenance	Facilities Management	G058404	120,751	1,200		
P	Nissan Quest	2005	Quest	Motor Pool	Employee	G05973	85,205	10,000		

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

Mississippi University for Women - On Campus
Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 1 : INSTRUCTION	Personnel Cost Adjustments		
		Salaries	1,973,617
		Total	1,973,617
		General Funds	1,973,617
Program # 1 : INSTRUCTION	Increased Cost of Programming		
		Salaries	28,830
		Travel	1,500
		Contractual	10,454
		Commodities	500
		Equipment	13,880
		Total	55,164
		Other Special Funds	55,164
Program # 2 : RESEARCH	Personnel Cost Adjustments		
		Total	_____
Program # 2 : RESEARCH	Increased Cost of Programming		
		Total	_____
Program # 3 : PUBLIC SERVICE	Personnel Cost Adjustments		
		Total	_____
Program # 3 : PUBLIC SERVICE	Increased Cost of Programming		
		Salaries	1,108
		Total	1,108
		Other Special Funds	1,108
Program # 4 : ACADEMIC SUPPORT	Personnel Cost Adjustments		
		Total	_____
Program # 4 : ACADEMIC SUPPORT	Increased Cost of Programming		
		Salaries	198,312
		Commodities	2,000
		OTE	2,000
		Total	202,312
		Other Special Funds	202,312

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

Mississippi University for Women - On Campus
Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 5 : STUDENT SERVICES	Personnel Cost Adjustments		
		Total	_____
Program # 5 : STUDENT SERVICES	Increased Cost of Programming		
		Salaries	113,000
		Total	113,000
		Other Special Funds	113,000
Program # 6 : INSTITUTIONAL SUPPORT	Personnel Cost Adjustments		
		Total	_____
Program # 6 : INSTITUTIONAL SUPPORT	Increased Cost of Programming		
		Salaries	486,273
		Contractual	245,160
		Equipment	115,095
		Total	846,528
		Other Special Funds	846,528
Program # 7 : OPERATION & MAINTENANCE	Personnel Cost Adjustments		
		Total	_____
Program # 7 : OPERATION & MAINTENANCE	Increased Cost of Programming		
		Salaries	36,112
		Contractual	82,525
		Total	118,637
		Other Special Funds	118,637
Program # 8 : SCHOLARSHIP & FELLOWSHIPS	Personnel Cost Adjustments		
		Total	_____
Program # 8 : SCHOLARSHIP & FELLOWSHIPS	Increased Cost of Programming		
		Total	_____
Program # 9 : MANDATORY TRANSFERS	Personnel Cost Adjustments		
		Total	_____

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

Mississippi University for Women - On Campus _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 9 : MANDATORY TRANSFERS	Increased Cost of Programming		_____
		Total	_____
Program # 10 : NON-MANDATORY TRANSFERS	Personnel Cost Adjustments		_____
		Total	_____
Program # 10 : NON-MANDATORY TRANSFERS	Increased Cost of Programming		_____
		Total	_____

CAPITAL LEASES

Mississippi University for Women - On Campus

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-12	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made								
						Principal	Interest	Total	Actual FY 2012	Estimated FY 2013			Requested FY 2014				
										Principal	Interest	Total	Principal	Interest	Total		
/	//	0	0	//	.000												

Summary of 3% General Fund Program Reduction to FY2013 Appropriated Funding by Major Object

Mississippi University for Women - On Campus _____

Major Object	FY2013 GENERAL FUND REDUCTION	AFFECT ON FY2013 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2013 FEDERAL FUNDS	AFFECT ON FY2013 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	(227,066)				(227,066)
TRAVEL	(3,763)				(3,763)
CONTRACTUAL SERVICES	(116,249)				(116,249)
COMMODITIES	(6,717)				(6,717)
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(353,795)				(353,795)